

Fiscal Year 2018 Operating Budget

Department of Administration (With State Retirement Payments)

Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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DEPARTMENT OF ADMINISTRATION
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Centralized Administrative Services/ Office of Administrative Hearings	Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	\$50.0 GF/PR (DGF)	The Office of Administrative Hearings (OAH) is actively marketing its services to municipalities and school districts as a low-cost option for mediation services. To date, service agreements have been activated with three entities. The legislature approved the Governor's request to double the existing program receipt authority in this allocation (with this change, the FY18 budgeted amount is \$100.0 GF/PR).
2	Centralized Administrative Services/ Office of the Commissioner	Delete Deputy Commissioner (02-1040) No Longer Needed	Total: (\$189.1) (\$173.6) UGF (\$15.5) I/A Rcpts (Other) (1) PFT Position	The Governor's Amended budget included the deletion of a Deputy Commissioner position and all related funding. The legislature accepted this deletion with the understanding that the Commissioner's Office will continue to have one Deputy Commissioner to assist in the oversight of all divisions and departmental initiatives.
3	Centralized Administrative Services/ DOA Information Technology Support	Delete Data Processing Manager II and Micro/Network Specialist II Due to Desktop Efficiencies	(\$208.6) I/A Rcpts (Other) (2) PFT Positions	Another two PFT positions (with related I/A Receipt funding) were deleted in the Governor's Amended budget -- one in Juneau/ one in Anchorage. The change is possible as a result of efficiencies gained when the Department of Natural Resources consolidated desktop services.
4	Centralized Administrative Services/ Finance	Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	(\$2,060.4) CIP Rcpts (Other) (14) PFT and (2) Temporary Positions	The legislature approved the deletion of 16 positions (including CIP Receipt funding authorization) within the Finance allocation. Because these positions participated in the implementation of the new statewide accounting system, which is now in the stabilization phase, these positions are no longer needed.
5	Centralized Administrative Services/ Personnel	Human Resource Management Efficiencies	Total: (\$1,138.3) (\$338.3) UGF (\$800.0) I/A Rcpts (Other)	A reduction of \$1,138.3 was included to reflect savings resulting from new Human Resource Management system efficiencies.

DEPARTMENT OF ADMINISTRATION
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Centralized Administrative Services/ Personnel	Reduce Class Studies and Delete Three Vacant Human Resource Consultant Positions	(\$324.4) UGF (3) PFT Positions	The Governor's Amended budget reduced the Personnel allocation by \$324.4 UGF and deleted three vacant Classification positions. The legislature approved of the proposed simplification and restructuring within that section. However, it is also recognized that this action could impact agencies due to the reduced ability of the department to conduct class studies.
7	Shared Services of Alaska/ Accounting	Shared Services of Alaska Implementation	\$5,259.6 I/A Rcpts (Other)	In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts, and centralized mail and print services. Departments transferred a total of 77 positions to SSoA (including 3 from within the Department of Administration) and decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget (which represents a 10% cut related to transferred positions). The funding needed for these positions and the overall implementation of SSoA will come from Reimbursable Services Agreements with the agencies. The legislature added over \$5.2 million in I/A Receipt authority to provide the new consolidated Accounting allocation services.
8	Shared Services of Alaska/ Business Transformation Office	Add Four Program Managers and Authority for Shared Services of Alaska Implementation	\$712.0 I/A Rcpts (Other) 4 PFT Positions	Based upon the Governor's request, four new Program Manager positions (two in Anchorage/ two in Juneau) were approved by the legislature to provide leadership for transitioning services from agencies to the new Shared Services of Alaska division. These positions are created within the new Business Transformation Office allocation.
9	Shared Services of Alaska/ Purchasing	Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts	\$281.5 GF/PR (DGF)	The legislature approved the addition of \$281.5 in GF/Program Receipt authority for the new vendor administrative fee that has been included on all cooperative contracts administered by the Purchasing allocation. As part of the overall SSoA process, the use of these fees is needed to support personnel who are negotiating and administering statewide agreements on behalf of all branches of state government as well as local governments and other political subdivisions of the State. Also, this same amount was approved as a FY17 Supplemental (see item #26).
10	Shared Services of Alaska/ Leases	Reduce Inter-Agency Receipt Authority as a Result of Reduced Lease Space	(\$2,894.0) I/A Rcpts (Other)	The legislature approved a reduction of interagency receipt authority attributable to more efficient use of space by agencies, resulting in less leased space and an overall decrease in lease costs. Since FY16, state agencies have reduced overall square footage by 184,206. In addition, most janitorial services provided under lease agreements have been reduced from five days of service to three days of service per week.

DEPARTMENT OF ADMINISTRATION
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Shared Services of Alaska/ Facilities	Reduce Public Building Fund Receipt Authority to Align with Anticipated Expenses	(\$1,623.8) Public Building Rcpts (Other)	This reduction aligns with projected services expenses. The department has noted that the remaining Public Building Fund receipt authority (totaling approximately \$14.7 million) should be sufficient to cover anticipated expenses for FY18.
12	Shared Services of Alaska/ Facilities	Increase GF/Program Receipt Authority Due to Private Parking in the Linny Pacillo Parking Garage	\$50.0 GF/PR (DGF)	The Governor's request for additional GF/Program Receipts was approved by the legislature. This increase is due to private parking in the Linny Pacillo Parking Garage in Anchorage. The extra revenue generated from private parking allows SSoA to offset the impact of general fund reductions for the state agencies who occupy space in the garage.
13	Shared Services of Alaska/ Non-Public Building Fund Facilities	Increase GF/Program Receipt Authority for Space Rented to New Private Tenants at the Geologic Material Center	\$62.0 GF/PR (DGF)	Another GF/Program Receipt increase approved by the legislature is the result of space rented to a new private tenant at the Geologic Material Center in Anchorage.
14	Shared Services of Alaska/ Property Management	Reduce UGF for Contract Savings	(\$7.3) UGF	A savings of \$7.3 UGF will be realized in FY18 for contract savings achieved by seeking improvements in the Property Management's program operations as well as cost effectiveness through the exploration of new ways to minimize expenses, the elimination of redundancy, and the streamline of operations. As part of the overall reorganization to SSoA, Property Management no longer exists as a separate allocation beginning in FY18; and resources and positions have been transferred throughout the SSoA appropriation.
15	Office of Information Technology/ Alaska Division of Information Technology	STRUCTURE CHANGE With added receipt authority plus Reductions due to restructuring	Total: \$7,809.1 (\$500.0) CIP Rcpts (Other) (\$600.0) Info Svc (Other) \$8,909.1 I/A Rcpts (Other) (3) PFT Positions	The Office of Information Technology restructuring encompasses three transactions, all of which were approved by the legislature: (1) Decrement - (\$500.0) CIP Rcpts (Other) - reducing capital improvement project funding as a result of a change in Enterprise Technology Services rate methodology; (2) Decrement - (\$600.0) Info Svc (Other) (3 PFT positions) - elimination of the ETS Call Center with a redistribution of services to a self-serve portal and the redirection of MyAlaska support inquiries to the Departments of Revenue and Labor & Workforce Development; (3) Increment - \$8,909.1 Interagency Receipts (Other) - for the creation of a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchase power of the State as a single organization, and realigning department IT organizations under a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

DEPARTMENT OF ADMINISTRATION
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Office of Information Technology/ Alaska Land Mobile Radio	Department of Defense (DOD) Reimbursement	\$1,400.0 Federal Receipts	<p>The legislature approved the Governor's Alaska Land Mobile Radio increment for \$1.4 million Federal Receipts to allow for receipt of the DOD reimbursement.</p> <p>The ALMR allocation contains funding for contracts that operate and manage the State of Alaska's share of the interoperable, public safety-grade communications system for first responders and the State of Alaska Telecommunication System. It is a shared system managed by a cooperative agreement among the State of Alaska, the Department of Defense, and the Municipality of Anchorage. In FY17, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of all participants. As a result of the new contract, the Department of Defense can no longer pay Motorola directly, but must pass their payment through the State, who will pay Motorola Solutions, Inc. on their behalf. This increment is not an increase to ALMR services but a change in how funds are administered. An FY17 Supplemental request (also for \$1.4 million Fed Rcpts) was also approved (see Item # 27).</p> <p>Furthermore, a capital request of \$1,534,600 UGF was approved by the legislature to provide the state's portion of upgrades needed for the 911-dispatch and public safety radio communications components, plus a reappropriation of approximately \$3 million (overall \$4.5 million total) for ongoing upgrades to the ALMR system.</p>
17	Public Communications Services/ Various Allocations	Maintain Communications Services at the FY17 Level of Support	\$635.6 UGF	<p>The legislature approved the Governor's request to maintain Public Broadcasting at the FY17 level of support by replacing one-time FY17 money with base funding in FY18. The following increments (as part of the Adjusted Base) continue this funding:</p> <p>- Public Broadcasting Commission -- Grant Funding for Oversight of Public Radio and Television: \$2.3 UGF (IncM). Allows for administrative operating expenses in support of the public radio and television grantees.</p> <p>- Public Broadcasting -- T.V. -- Grant Funding for Public Television: \$633.3 UGF (IncM). Supports statewide public television services including Gavel to Gavel, 360North, and UATV.</p>
18	Motor Vehicles/ Motor Vehicles	Reduction Due to Service Efficiencies	(\$250.0) GF/Prgm (DGF)	The Division of Motor Vehicles is working to streamline processes, place services online, and ensure that delivery to those services is completed efficiently. Given these changes, the legislature accepted the Governor's proposed a \$250.0 GF/PR reduction.

DEPARTMENT OF ADMINISTRATION
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	Motor Vehicles/ Motor Vehicles	New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	\$500.0 Federal Receipts	<p>Federal regulations enacted in July 2015 required the Division of Motor Vehicles to audit Commercial Driver's License examiners and trainers every two years. To meet this new regulation, DMV applied for a competitive Federal Motor Carrier Safety Administration grant. The department received a three-year grant totaling \$1.434 million in September 2016.</p> <p>A \$301.5 FY17 supplemental request for the same purpose was approved by the legislature (see item #30).</p>

Legislative Additions/Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
20	Centralized Administrative Services/ E-Travel	Reduction of Inter-agency Receipt Authority Due to Changes in Travel Statewide	(\$442.6) I/A Receipts (Other)	This reduction reflects reduced agency travel charge-back fees.
21	Centralized Administrative Services/ Labor Agreements Miscellaneous Items	Reduce Available UGF for Training and Educational Conferences	(\$12.5) UGF	The legislature reduced the Services line by \$12.5 (or 25% of this allocation) to encourage the department to operate more efficiently to meet their mission of providing consistent and efficient support services to state agencies. Historically, the department has spent an average of \$37.2 for training and educational conferences, agency memberships, and employee tuition. Although this expenditure may accommodate provisions in certain bargaining unit agreements, these services are not statutorily mandated, nor are they integral to the department's mission.
22	Legal and Advocacy Services/ Office of Public Advocacy	Delete Unrealizable Federal Receipts	(\$200.0) Federal Receipts	Per the department, Federal Receipt authority of \$200.0 is unrealizable in FY18. This reduction brings the FY18 authorization more in line with anticipated expenditures.

DEPARTMENT OF ADMINISTRATION
FY18 - Summary of Significant Budget Issues

Legislative Additions/Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
23	Violent Crimes Compensation Board/ Violent Crimes Compensation Board	Reduce Funding from the Crime Victim Compensation Fund	(\$400.0) Crime VCF (Other)	A portion of Permanent Fund Dividends withheld from felons--PF felon funds (code 1171)--are typically appropriated to the Crime Victim Compensation Fund (CVCF) as a source of funding for victim compensation. Reducing the PFD by approximately 50% also reduces the amount of PF felon funds available for appropriation by approximately 50%. The legislature reduced the deposit of PF felon funds to the CVCF by approximately 30% -- from \$1,422.5 to \$1,022.5 and reduced the appropriation from the CVCF to the Violent Crimes Compensation Board by an identical amount.
24	Alaska Public Offices Commission/ Alaska Public Offices Commission	Delete Unrealizable GF/Program Receipt Authority	(\$100.0) GF/Prgm (DGF)	Since FY15, the GF/PR authority for the Alaska Public Offices Commission had been increased from \$120.0 to \$245.3. However, without a change to statutory authority to either increase current fees or establish new fees, the additional receipts were uncollectable. Therefore, the legislature reduced GF/PR by \$100.0 in order to more closely align authorization to spend with the amount available to spend.
25	Motor Vehicles/ Motor Vehicles	Delete Unrealizable Inter-Agency Receipt Authority	(\$100.0) I/A Rcpts (Other)	In addition to service efficiency cuts of \$250.0 GF/PR discussed in Item #18, the legislature also deleted \$100.0 in unrealizable Interagency Receipt authority in the Division of Motor Vehicles.

FY17 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
26	Shared Services of Alaska/ Purchasing	Vendor Administrator Fee	\$281.5 GF/PR (DGF)	Add GF/PR Receipt authority to allow for collection of new vendor administrative fees charged on cooperative contracts. (Also see item #9.)
27	Office of Information Technology/ Alaska Land Mobile Radio	Department of Defense Reimbursement	\$1,400.0 Federal Receipts	Currently, the Federal Receipt authority in the ALMR allocation is \$500.0. Approval of this FY17 supplemental request increases the funding to \$1.9 million, matching the FY18 budgeted amount and allowing for the receipt of the Department of Defense reimbursement in conjunction with the new cooperative agreement negotiated by the State of Alaska with Motorola Solutions, Inc. (See Item #16.)

DEPARTMENT OF ADMINISTRATION
FY18 - Summary of Significant Budget Issues

FY17 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
28	Legal and Advocacy Services/ Office of Public Advocacy	Increased Caseload and Litigation Costs for Extraordinary Murder Cases	\$120.0 UGF	The legislature approved the Governor's FY17 supplemental request for \$120.0 UGF in the Office of Public Advocacy (OPA) to meet caseload cost increases, specifically for an extraordinary murder case in which five individuals will be represented as defendants by OPA. The high-level charges of first degree murder, substantial publicity, and the fact that most of the defendants are juveniles will cause separate investigators and experts to be retained by each defense attorney. Besides additional investigator costs, there are also costs for staff, witness, and investigator travel as well as costs incurred from contractors that have been hired to cover some of the other cases that staff are unable to process.
29	Legal and Advocacy Services/ Public Defender	Shortfall Due to Reduced Collections that Support Appointed Counsel	\$453.5 UGF	This supplemental addresses the estimated shortfall in collections from the cost-of-counsel fees assessed for agency representation. Fees are charged to clients on a schedule depending upon the outcome of their case as specified by Criminal Rule 39. The legislature approved supplemental funding to ensure the agency maintains necessary staffing levels to avoid exceeding constitutional caseload limits.
30	Motor Vehicles/ Motor Vehicles	New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	\$301.5 Federal Receipts	Federal regulations enacted in July 2015 require the Division of Motor Vehicles to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. This approved supplemental of \$301.5 in Federal Receipt authority is based on partial year expenditures including two non-permanent positions. (Also see Item #19.)

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnIBud	
Centralized Admin. Services										
Administrative Hearings	2,719.1	2,485.9	2,485.9	2,485.9	0.5	2,486.4	0.0		0.5	
DOA Leases	1,080.7	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0	
Office of the Commissioner	1,783.4	937.4	1,772.0	1,772.0	3.4	1,775.4	834.6	89.0 %	3.4	0.2 %
Administrative Services	1,833.3	3,601.9	3,601.9	3,601.9	-1.3	3,600.6	0.0		-1.3	
DOA Info Tech Support	1,105.6	1,346.9	1,346.9	1,346.9	-0.7	1,346.2	0.0		-0.7	-0.1 %
Finance	11,065.3	12,778.7	14,278.7	14,278.7	18.9	14,297.6	1,500.0	11.7 %	18.9	0.1 %
E-Travel	2,244.8	2,860.8	2,860.8	2,860.8	0.0	2,860.8	0.0		0.0	
Personnel	12,527.2	13,795.7	13,295.7	13,295.7	13.3	13,309.0	-500.0	-3.6 %	13.3	0.1 %
Labor Relations	1,502.0	1,261.5	1,819.4	1,819.4	11.0	1,830.4	557.9	44.2 %	11.0	0.6 %
Centralized Human Resources	249.7	112.2	112.2	112.2	0.0	112.2	0.0		0.0	
Retirement and Benefits	19,133.3	19,066.1	19,066.1	19,066.1	-7.6	19,058.5	0.0		-7.6	
Health Plans Administration	20,774.1	24,940.9	24,940.9	24,940.9	0.0	24,940.9	0.0		0.0	
Labor Agreements Misc Items	27.4	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Appropriation Total	76,045.9	84,264.4	86,656.9	86,656.9	37.5	86,694.4	2,392.5	2.8 %	37.5	
Shared Services of Alaska										
Purchasing	1,400.4	1,528.1	1,246.6	1,246.6	280.6	1,527.2	-281.5	-18.4 %	280.6	22.5 %
Print Services	2,409.4	2,797.8	2,797.8	2,733.5	-0.2	2,733.3	-64.3	-2.3 %	-0.2	
Leases	48,774.9	48,738.2	48,738.2	48,738.2	0.0	48,738.2	0.0		0.0	
Lease Administration	1,452.8	1,606.7	1,606.7	1,606.7	-1.1	1,605.6	0.0		-1.1	-0.1 %
Facilities	11,406.3	17,338.4	17,338.4	17,338.4	0.0	17,338.4	0.0		0.0	
Facilities Administration	1,857.9	1,931.6	1,931.6	1,931.6	-1.3	1,930.3	0.0		-1.3	-0.1 %
NPBF Facilities	553.6	697.2	697.2	761.5	0.0	761.5	64.3	9.2 %	0.0	
Property Management	578.0	638.0	638.0	638.0	-0.3	637.7	0.0		-0.3	
Appropriation Total	68,433.3	75,276.0	74,994.5	74,994.5	277.7	75,272.2	-281.5	-0.4 %	277.7	0.4 %
Office of Information Tech										
Alaska Division of Info Tech	32,831.8	38,749.3	38,749.3	38,749.3	-9.7	38,739.6	0.0		-9.7	
ALMR	3,002.8	2,953.1	2,953.1	2,953.1	1,400.0	4,353.1	0.0		1,400.0	47.4 %
SATS	4,833.8	4,434.8	4,434.8	4,434.8	7.0	4,441.8	0.0		7.0	0.2 %
Appropriation Total	40,668.4	46,137.2	46,137.2	46,137.2	1,397.3	47,534.5	0.0		1,397.3	3.0 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Centralized Admin. Services												
Administrative Hearings	2,485.9	2,486.4	2,708.2	2,708.2	0.0	2,708.2	222.3	8.9 %	221.8	8.9 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	1,772.0	1,775.4	996.6	996.6	0.0	996.6	-775.4	-43.8 %	-778.8	-43.9 %	0.0	
Administrative Services	3,601.9	3,600.6	2,569.8	2,569.8	0.0	2,569.8	-1,032.1	-28.7 %	-1,030.8	-28.6 %	0.0	
DOA Info Tech Support	1,346.9	1,346.2	0.0	0.0	0.0	0.0	-1,346.9	-100.0 %	-1,346.2	-100.0 %	0.0	
Finance	14,278.7	14,297.6	10,779.3	10,779.3	0.0	10,779.3	-3,499.4	-24.5 %	-3,518.3	-24.6 %	0.0	
E-Travel	2,860.8	2,860.8	2,861.8	2,419.2	0.0	2,419.2	-441.6	-15.4 %	-441.6	-15.4 %	-442.6	-15.5 %
Personnel	13,295.7	13,309.0	12,103.6	12,103.6	0.0	12,103.6	-1,192.1	-9.0 %	-1,205.4	-9.1 %	0.0	
Labor Relations	1,819.4	1,830.4	1,280.3	1,280.3	0.0	1,280.3	-539.1	-29.6 %	-550.1	-30.1 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits	19,066.1	19,058.5	17,988.8	17,988.8	0.0	17,988.8	-1,077.3	-5.7 %	-1,069.7	-5.6 %	0.0	
Health Plans Administration	24,940.9	24,940.9	24,940.9	24,940.9	0.0	24,940.9	0.0		0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	37.5	0.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
Appropriation Total	86,656.9	86,694.4	77,417.9	76,962.8	0.0	76,962.8	-9,694.1	-11.2 %	-9,731.6	-11.2 %	-455.1	-0.6 %
Shared Services of Alaska												
Accounting	0.0	0.0	6,965.5	6,965.5	0.0	6,965.5	6,965.5	>999 %	6,965.5	>999 %	0.0	
Business Transformation Office	0.0	0.0	714.5	714.5	0.0	714.5	714.5	>999 %	714.5	>999 %	0.0	
Purchasing	1,246.6	1,527.2	2,023.6	2,023.6	0.0	2,023.6	777.0	62.3 %	496.4	32.5 %	0.0	
Print Services	2,733.5	2,733.3	2,588.8	2,588.8	0.0	2,588.8	-144.7	-5.3 %	-144.5	-5.3 %	0.0	
Leases	48,738.2	48,738.2	45,844.2	45,844.2	0.0	45,844.2	-2,894.0	-5.9 %	-2,894.0	-5.9 %	0.0	
Lease Administration	1,606.7	1,605.6	1,298.3	1,298.3	0.0	1,298.3	-308.4	-19.2 %	-307.3	-19.1 %	0.0	
Facilities	17,338.4	17,338.4	16,251.7	16,251.7	0.0	16,251.7	-1,086.7	-6.3 %	-1,086.7	-6.3 %	0.0	
Facilities Administration	1,931.6	1,930.3	1,470.8	1,470.8	0.0	1,470.8	-460.8	-23.9 %	-459.5	-23.8 %	0.0	
NPBF Facilities	761.5	761.5	824.3	824.3	0.0	824.3	62.8	8.2 %	62.8	8.2 %	0.0	
Property Management	638.0	637.7	0.0	0.0	0.0	0.0	-638.0	-100.0 %	-637.7	-100.0 %	0.0	
Appropriation Total	74,994.5	75,272.2	77,981.7	77,981.7	0.0	77,981.7	2,987.2	4.0 %	2,709.5	3.6 %	0.0	
Office of Information Tech												
Chief Information Officer	0.0	0.0	319.3	319.3	0.0	319.3	319.3	>999 %	319.3	>999 %	0.0	
Alaska Division of Info Tech	38,749.3	38,739.6	47,189.8	47,189.8	0.0	47,189.8	8,440.5	21.8 %	8,450.2	21.8 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17Fn1Bud
Admin State Facilities Rent									
Admin State Facilities Rent	521.7	556.2	506.2	506.2	0.0	506.2	-50.0	-9.0 %	0.0
Appropriation Total	521.7	556.2	506.2	506.2	0.0	506.2	-50.0	-9.0 %	0.0
Enterprise Technology Services									
Payments on Behalf of Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	160.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Information Services Fund									
Information Svcs Fund	0.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0
Appropriation Total	0.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0
Public Communications Services									
Public Broadcasting Commission	46.7	44.4	46.7	46.7	0.0	46.7	2.3	5.2 %	0.0
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	0.0	633.3	633.3	>999 %	0.0
Satellite Infrastructure	979.5	879.5	879.5	879.5	0.0	879.5	0.0		0.0
Appropriation Total	4,446.1	2,960.5	3,596.1	3,596.1	0.0	3,596.1	635.6	21.5 %	0.0
AIRRES Grant									
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	85.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Risk Management									
Risk Management	39,328.2	41,254.6	41,254.6	41,254.6	-0.5	41,254.1	0.0		-0.5
Appropriation Total	39,328.2	41,254.6	41,254.6	41,254.6	-0.5	41,254.1	0.0		-0.5
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,832.5	7,689.2	7,689.2	7,689.2	-0.3	7,688.9	0.0		-0.3
Appropriation Total	6,832.5	7,689.2	7,689.2	7,689.2	-0.3	7,688.9	0.0		-0.3

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17FnlBud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Office of Information Tech (continued)									
ALMR	2,953.1	4,353.1	4,353.1	4,353.1	0.0	4,353.1	1,400.0 47.4 %	0.0	0.0
SATS	4,434.8	4,441.8	4,462.0	4,462.0	0.0	4,462.0	27.2 0.6 %	20.2 0.5 %	0.0
Appropriation Total	46,137.2	47,534.5	56,324.2	56,324.2	0.0	56,324.2	10,187.0 22.1 %	8,789.7 18.5 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0	0.0	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0	0.0	0.0
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0	0.0	0.0
Satellite Infrastructure	879.5	879.5	879.5	879.5	0.0	879.5	0.0	0.0	0.0
Appropriation Total	3,596.1	3,596.1	3,596.1	3,596.1	0.0	3,596.1	0.0	0.0	0.0
Risk Management									
Risk Management	41,254.6	41,254.1	40,760.6	40,760.6	0.0	40,760.6	-494.0 -1.2 %	-493.5 -1.2 %	0.0
Appropriation Total	41,254.6	41,254.1	40,760.6	40,760.6	0.0	40,760.6	-494.0 -1.2 %	-493.5 -1.2 %	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,689.2	7,688.9	7,753.3	7,753.3	0.0	7,753.3	64.1 0.8 %	64.4 0.8 %	0.0
Appropriation Total	7,689.2	7,688.9	7,753.3	7,753.3	0.0	7,753.3	64.1 0.8 %	64.4 0.8 %	0.0
Legal & Advocacy Services									
Office of Public Advocacy	25,390.4	25,599.4	25,587.8	25,387.8	0.0	25,387.8	-2.6	-211.6 -0.8 %	-200.0 -0.8 %
Public Defender Agency	25,696.7	26,278.2	25,979.6	25,979.6	0.0	25,979.6	282.9 1.1 %	-298.6 -1.1 %	0.0
Appropriation Total	51,087.1	51,877.6	51,567.4	51,367.4	0.0	51,367.4	280.3 0.5 %	-510.2 -1.0 %	-200.0 -0.4 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnIBud	
Legal & Advocacy Services										
Office of Public Advocacy	25,565.8	25,390.4	25,390.4	25,390.4	209.0	25,599.4	0.0		209.0	0.8 %
Public Defender Agency	26,784.3	25,696.7	25,696.7	25,696.7	581.5	26,278.2	0.0		581.5	2.3 %
Appropriation Total	52,350.1	51,087.1	51,087.1	51,087.1	790.5	51,877.6	0.0		790.5	1.5 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,050.0	2,544.1	2,544.1	2,544.1	0.0	2,544.1	0.0		0.0	
Appropriation Total	2,050.0	2,544.1	2,544.1	2,544.1	0.0	2,544.1	0.0		0.0	
Alaska Public Offices Comm										
Alaska Public Offices Comm	866.0	1,033.1	1,033.1	1,033.1	8.0	1,041.1	0.0		8.0	0.8 %
Appropriation Total	866.0	1,033.1	1,033.1	1,033.1	8.0	1,041.1	0.0		8.0	0.8 %
Motor Vehicles										
Motor Vehicles	17,667.3	16,838.8	16,838.8	16,838.8	296.9	17,135.7	0.0		296.9	1.8 %
Appropriation Total	17,667.3	16,838.8	16,838.8	16,838.8	296.9	17,135.7	0.0		296.9	1.8 %
Agency Total	309,454.5	329,696.2	332,392.8	332,392.8	2,807.1	335,199.9	2,696.6	0.8 %	2,807.1	0.8 %
Funding Summary										
Unrestricted General (UGF)	75,941.3	69,258.1	71,954.7	71,954.7	855.9	72,810.6	2,696.6	3.9 %	855.9	1.2 %
Designated General (DGF)	26,846.7	30,075.4	30,075.4	30,075.4	276.4	30,351.8	0.0		276.4	0.9 %
Other State Funds (Other)	205,671.5	228,140.9	228,140.9	228,140.9	-26.5	228,114.4	0.0		-26.5	
Federal Receipts (Fed)	995.0	2,221.8	2,221.8	2,221.8	1,701.3	3,923.1	0.0		1,701.3	76.6 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,544.1	2,544.1	2,547.6	2,147.6	0.0	2,147.6	-396.5 -15.6 %	-396.5 -15.6 %	-400.0 -15.7 %
Appropriation Total	2,544.1	2,544.1	2,547.6	2,147.6	0.0	2,147.6	-396.5 -15.6 %	-396.5 -15.6 %	-400.0 -15.7 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,033.1	1,041.1	1,051.9	951.9	0.0	951.9	-81.2 -7.9 %	-89.2 -8.6 %	-100.0 -9.5 %
Appropriation Total	1,033.1	1,041.1	1,051.9	951.9	0.0	951.9	-81.2 -7.9 %	-89.2 -8.6 %	-100.0 -9.5 %
Motor Vehicles									
Motor Vehicles	16,838.8	17,135.7	17,202.6	17,102.6	0.0	17,102.6	263.8 1.6 %	-33.1 -0.2 %	-100.0 -0.6 %
Appropriation Total	16,838.8	17,135.7	17,202.6	17,102.6	0.0	17,102.6	263.8 1.6 %	-33.1 -0.2 %	-100.0 -0.6 %
Agency Total	332,392.8	335,199.9	336,764.5	335,509.4	0.0	335,509.4	3,116.6 0.9 %	309.5 0.1 %	-1,255.1 -0.4 %
Funding Summary									
Unrestricted General (UGF)	71,954.7	72,810.6	68,862.5	68,850.0	0.0	68,850.0	-3,104.7 -4.3 %	-3,960.6 -5.4 %	-12.5
Designated General (DGF)	30,075.4	30,351.8	30,462.3	30,362.3	0.0	30,362.3	286.9 1.0 %	10.5	-100.0 -0.3 %
Other State Funds (Other)	228,140.9	228,114.4	233,316.8	232,374.2	0.0	232,374.2	4,233.3 1.9 %	4,259.8 1.9 %	-942.6 -0.4 %
Federal Receipts (Fed)	2,221.8	3,923.1	4,122.9	3,922.9	0.0	3,922.9	1,701.1 76.6 %	-0.2	-200.0 -4.9 %

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnIBud	
Centralized Admin. Services										
Administrative Hearings	284.2	134.3	134.3	134.3	0.6	134.9	0.0		0.6	0.4 %
DOA Leases	1,080.7	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0	
Office of the Commissioner	255.9	173.6	1,008.2	1,008.2	3.4	1,011.6	834.6	480.8 %	3.4	0.3 %
Administrative Services	630.2	1,363.5	1,363.5	1,363.5	0.2	1,363.7	0.0		0.2	
Finance	6,693.7	6,567.9	8,067.9	8,067.9	20.7	8,088.6	1,500.0	22.8 %	20.7	0.3 %
Personnel	1,801.2	1,484.0	984.0	984.0	13.3	997.3	-500.0	-33.7 %	13.3	1.4 %
Labor Relations	1,502.0	1,261.5	1,819.4	1,819.4	11.0	1,830.4	557.9	44.2 %	11.0	0.6 %
Centralized Human Resources	249.7	112.2	112.2	112.2	0.0	112.2	0.0		0.0	
Retirement and Benefits	248.2	227.0	227.0	227.0	1.2	228.2	0.0		1.2	0.5 %
Labor Agreements Misc Items	27.4	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Appropriation Total	12,773.2	12,400.4	14,792.9	14,792.9	50.4	14,843.3	2,392.5	19.3 %	50.4	0.3 %
Shared Services of Alaska										
Purchasing	960.5	937.4	655.9	655.9	281.4	937.3	-281.5	-30.0 %	281.4	42.9 %
Facilities	292.2	230.1	230.1	230.1	0.0	230.1	0.0		0.0	
NPBF Facilities	437.3	480.6	480.6	480.6	0.0	480.6	0.0		0.0	
Property Management	380.6	312.5	312.5	312.5	-0.1	312.4	0.0		-0.1	
Appropriation Total	2,070.6	1,960.6	1,679.1	1,679.1	281.3	1,960.4	-281.5	-14.4 %	281.3	16.8 %
Office of Information Tech										
ALMR	2,882.4	2,453.1	2,453.1	2,453.1	0.0	2,453.1	0.0		0.0	
SATS	4,588.9	4,434.8	4,434.8	4,434.8	7.0	4,441.8	0.0		7.0	0.2 %
Appropriation Total	7,471.3	6,887.9	6,887.9	6,887.9	7.0	6,894.9	0.0		7.0	0.1 %
Admin State Facilities Rent										
Admin State Facilities Rent	521.7	556.2	506.2	506.2	0.0	506.2	-50.0	-9.0 %	0.0	
Appropriation Total	521.7	556.2	506.2	506.2	0.0	506.2	-50.0	-9.0 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

Allocation	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Centralized Admin. Services												
Administrative Hearings	134.3	134.9	185.4	185.4	0.0	185.4	51.1	38.0 %	50.5	37.4 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	1,008.2	1,011.6	35.2	35.2	0.0	35.2	-973.0	-96.5 %	-976.4	-96.5 %	0.0	
Administrative Services	1,363.5	1,363.7	614.2	614.2	0.0	614.2	-749.3	-55.0 %	-749.5	-55.0 %	0.0	
Finance	8,067.9	8,088.6	6,623.3	6,623.3	0.0	6,623.3	-1,444.6	-17.9 %	-1,465.3	-18.1 %	0.0	
Personnel	984.0	997.3	321.4	321.4	0.0	321.4	-662.6	-67.3 %	-675.9	-67.8 %	0.0	
Labor Relations	1,819.4	1,830.4	1,280.3	1,280.3	0.0	1,280.3	-539.1	-29.6 %	-550.1	-30.1 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits	227.0	228.2	236.0	236.0	0.0	236.0	9.0	4.0 %	7.8	3.4 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	37.5	0.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
Appropriation Total	14,792.9	14,843.3	10,484.4	10,471.9	0.0	10,471.9	-4,321.0	-29.2 %	-4,371.4	-29.5 %	-12.5	-0.1 %
Shared Services of Alaska												
Accounting	0.0	0.0	751.4	751.4	0.0	751.4	751.4	>999 %	751.4	>999 %	0.0	
Purchasing	655.9	937.3	1,250.8	1,250.8	0.0	1,250.8	594.9	90.7 %	313.5	33.4 %	0.0	
Facilities	230.1	230.1	280.1	280.1	0.0	280.1	50.0	21.7 %	50.0	21.7 %	0.0	
NPBF Facilities	480.6	480.6	543.4	543.4	0.0	543.4	62.8	13.1 %	62.8	13.1 %	0.0	
Property Management	312.5	312.4	0.0	0.0	0.0	0.0	-312.5	-100.0 %	-312.4	-100.0 %	0.0	
Appropriation Total	1,679.1	1,960.4	2,825.7	2,825.7	0.0	2,825.7	1,146.6	68.3 %	865.3	44.1 %	0.0	
Office of Information Tech												
ALMR	2,453.1	2,453.1	2,453.1	2,453.1	0.0	2,453.1	0.0		0.0		0.0	
SATS	4,434.8	4,441.8	4,462.0	4,462.0	0.0	4,462.0	27.2	0.6 %	20.2	0.5 %	0.0	
Appropriation Total	6,887.9	6,894.9	6,915.1	6,915.1	0.0	6,915.1	27.2	0.4 %	20.2	0.3 %	0.0	
Admin State Facilities Rent												
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0		0.0	

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Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17FnlBud</u>
Enterprise Technology Services									
Payments on Behalf of Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	160.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Public Communications Services									
Public Broadcasting Commission	46.7	44.4	46.7	46.7	0.0	46.7	2.3	5.2 %	0.0
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	0.0	633.3	633.3	>999 %	0.0
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	779.5	0.0		0.0
Appropriation Total	4,246.1	2,860.5	3,496.1	3,496.1	0.0	3,496.1	635.6	22.2 %	0.0
AIRRES Grant									
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	85.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,710.5	7,394.3	7,394.3	7,394.3	-0.3	7,394.0	0.0		-0.3
Appropriation Total	6,710.5	7,394.3	7,394.3	7,394.3	-0.3	7,394.0	0.0		-0.3
Legal & Advocacy Services									
Office of Public Advocacy	24,065.8	24,550.6	24,550.6	24,550.6	209.0	24,759.6	0.0		209.0 0.9 %
Public Defender Agency	26,150.5	25,002.0	25,002.0	25,002.0	581.5	25,583.5	0.0		581.5 2.3 %
Appropriation Total	50,216.3	49,552.6	49,552.6	49,552.6	790.5	50,343.1	0.0		790.5 1.6 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	866.0	1,033.1	1,033.1	1,033.1	8.0	1,041.1	0.0		8.0 0.8 %
Appropriation Total	866.0	1,033.1	1,033.1	1,033.1	8.0	1,041.1	0.0		8.0 0.8 %
Motor Vehicles									
Motor Vehicles	17,667.3	16,687.9	16,687.9	16,687.9	-4.6	16,683.3	0.0		-4.6
Appropriation Total	17,667.3	16,687.9	16,687.9	16,687.9	-4.6	16,683.3	0.0		-4.6

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 17MgtPln	[2] 17FnIBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnIBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Public Communications Services												
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	779.5	0.0		0.0		0.0	
Appropriation Total	3,496.1	3,496.1	3,496.1	3,496.1	0.0	3,496.1	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,394.3	7,394.0	7,458.4	7,458.4	0.0	7,458.4	64.1	0.9 %	64.4	0.9 %	0.0	
Appropriation Total	7,394.3	7,394.0	7,458.4	7,458.4	0.0	7,458.4	64.1	0.9 %	64.4	0.9 %	0.0	
Legal & Advocacy Services												
Office of Public Advocacy	24,550.6	24,759.6	24,757.8	24,757.8	0.0	24,757.8	207.2	0.8 %	-1.8		0.0	
Public Defender Agency	25,002.0	25,583.5	25,277.8	25,277.8	0.0	25,277.8	275.8	1.1 %	-305.7	-1.2 %	0.0	
Appropriation Total	49,552.6	50,343.1	50,035.6	50,035.6	0.0	50,035.6	483.0	1.0 %	-307.5	-0.6 %	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,033.1	1,041.1	1,051.9	951.9	0.0	951.9	-81.2	-7.9 %	-89.2	-8.6 %	-100.0	-9.5 %
Appropriation Total	1,033.1	1,041.1	1,051.9	951.9	0.0	951.9	-81.2	-7.9 %	-89.2	-8.6 %	-100.0	-9.5 %
Motor Vehicles												
Motor Vehicles	16,687.9	16,683.3	16,551.4	16,551.4	0.0	16,551.4	-136.5	-0.8 %	-131.9	-0.8 %	0.0	
Appropriation Total	16,687.9	16,683.3	16,551.4	16,551.4	0.0	16,551.4	-136.5	-0.8 %	-131.9	-0.8 %	0.0	
Agency Total	102,030.1	103,162.4	99,324.8	99,212.3	0.0	99,212.3	-2,817.8	-2.8 %	-3,950.1	-3.8 %	-112.5	-0.1 %
Funding Summary												
Unrestricted General (UGF)	71,954.7	72,810.6	68,862.5	68,850.0	0.0	68,850.0	-3,104.7	-4.3 %	-3,960.6	-5.4 %	-12.5	
Designated General (DGF)	30,075.4	30,351.8	30,462.3	30,362.3	0.0	30,362.3	286.9	1.0 %	10.5		-100.0	-0.3 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>		
Agency Total	102,788.0	99,333.5	102,030.1	102,030.1	1,132.3	103,162.4	2,696.6	2.7 %	1,132.3	1.1 %
Funding Summary										
Unrestricted General (UGF)	75,941.3	69,258.1	71,954.7	71,954.7	855.9	72,810.6	2,696.6	3.9 %	855.9	1.2 %
Designated General (DGF)	26,846.7	30,075.4	30,075.4	30,075.4	276.4	30,351.8	0.0		276.4	0.9 %

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Centralized Admin. Services										
Administrative Hearings	265.2	84.3	84.3	84.3	0.6	84.9	0.0		0.6	0.7 %
DOA Leases	1,080.7	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0	
Office of the Commissioner	255.9	173.6	1,008.2	1,008.2	3.4	1,011.6	834.6	480.8 %	3.4	0.3 %
Administrative Services	630.2	613.5	613.5	613.5	0.2	613.7	0.0		0.2	
Finance	5,770.7	5,369.8	6,869.8	6,869.8	20.7	6,890.5	1,500.0	27.9 %	20.7	0.3 %
Personnel	1,801.2	1,484.0	984.0	984.0	13.3	997.3	-500.0	-33.7 %	13.3	1.4 %
Labor Relations	1,502.0	1,261.5	1,819.4	1,819.4	11.0	1,830.4	557.9	44.2 %	11.0	0.6 %
Centralized Human Resources	249.7	112.2	112.2	112.2	0.0	112.2	0.0		0.0	
Retirement and Benefits	248.2	227.0	227.0	227.0	1.2	228.2	0.0		1.2	0.5 %
Labor Agreements Misc Items	27.4	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Appropriation Total	11,831.2	10,402.3	12,794.8	12,794.8	50.4	12,845.2	2,392.5	23.0 %	50.4	0.4 %
Shared Services of Alaska										
Purchasing	960.5	281.5	0.0	0.0	0.0	0.0	-281.5	-100.0 %	0.0	
Facilities	292.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
NPBF Facilities	437.3	480.6	480.6	480.6	0.0	480.6	0.0		0.0	
Property Management	59.3	7.3	7.3	7.3	0.0	7.3	0.0		0.0	
Appropriation Total	1,749.3	769.4	487.9	487.9	0.0	487.9	-281.5	-36.6 %	0.0	
Office of Information Tech										
ALMR	2,882.4	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0		0.0	
SATS	4,495.5	4,434.8	4,434.8	4,434.8	7.0	4,441.8	0.0		7.0	0.2 %
Appropriation Total	7,377.9	6,737.9	6,737.9	6,737.9	7.0	6,744.9	0.0		7.0	0.1 %
Admin State Facilities Rent										
Admin State Facilities Rent	521.7	556.2	506.2	506.2	0.0	506.2	-50.0	-9.0 %	0.0	
Appropriation Total	521.7	556.2	506.2	506.2	0.0	506.2	-50.0	-9.0 %	0.0	

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 17MgtPln	[2] 17FnIBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnIBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Centralized Admin. Services												
Administrative Hearings	84.3	84.9	85.4	85.4	0.0	85.4	1.1	1.3 %	0.5	0.6 %		0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0			0.0
Office of the Commissioner	1,008.2	1,011.6	35.2	35.2	0.0	35.2	-973.0	-96.5 %	-976.4	-96.5 %		0.0
Administrative Services	613.5	613.7	614.2	614.2	0.0	614.2	0.7	0.1 %	0.5	0.1 %		0.0
Finance	6,869.8	6,890.5	5,425.2	5,425.2	0.0	5,425.2	-1,444.6	-21.0 %	-1,465.3	-21.3 %		0.0
Personnel	984.0	997.3	321.4	321.4	0.0	321.4	-662.6	-67.3 %	-675.9	-67.8 %		0.0
Labor Relations	1,819.4	1,830.4	1,280.3	1,280.3	0.0	1,280.3	-539.1	-29.6 %	-550.1	-30.1 %		0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0			0.0
Retirement and Benefits	227.0	228.2	236.0	236.0	0.0	236.0	9.0	4.0 %	7.8	3.4 %		0.0
Labor Agreements Misc Items	50.0	50.0	50.0	37.5	0.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
Appropriation Total	12,794.8	12,845.2	9,186.3	9,173.8	0.0	9,173.8	-3,621.0	-28.3 %	-3,671.4	-28.6 %	-12.5	-0.1 %
Shared Services of Alaska												
Purchasing	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
NPBF Facilities	480.6	480.6	481.4	481.4	0.0	481.4	0.8	0.2 %	0.8	0.2 %		0.0
Property Management	7.3	7.3	0.0	0.0	0.0	0.0	-7.3	-100.0 %	-7.3	-100.0 %		0.0
Appropriation Total	487.9	487.9	481.4	481.4	0.0	481.4	-6.5	-1.3 %	-6.5	-1.3 %		0.0
Office of Information Tech												
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0		0.0			0.0
SATS	4,434.8	4,441.8	4,462.0	4,462.0	0.0	4,462.0	27.2	0.6 %	20.2	0.5 %		0.0
Appropriation Total	6,737.9	6,744.9	6,765.1	6,765.1	0.0	6,765.1	27.2	0.4 %	20.2	0.3 %		0.0
Admin State Facilities Rent												
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0			0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0			0.0
Public Communications Services												
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0			0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0			0.0

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17FnlBud</u>	
Enterprise Technology Services										
Payments on Behalf of Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	160.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Communications Services										
Public Broadcasting Commission	46.7	44.4	46.7	46.7	0.0	46.7	2.3	5.2 %	0.0	
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0	
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	0.0	633.3	633.3	>999 %	0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	779.5	0.0		0.0	
Appropriation Total	4,246.1	2,860.5	3,496.1	3,496.1	0.0	3,496.1	635.6	22.2 %	0.0	
AIRRES Grant										
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	85.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Legal & Advocacy Services										
Office of Public Advocacy	23,748.3	22,962.9	22,962.9	22,962.9	209.0	23,171.9	0.0		209.0	0.9 %
Public Defender Agency	25,463.3	24,178.4	24,178.4	24,178.4	581.5	24,759.9	0.0		581.5	2.4 %
Appropriation Total	49,211.6	47,141.3	47,141.3	47,141.3	790.5	47,931.8	0.0		790.5	1.7 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	758.5	790.5	790.5	790.5	8.0	798.5	0.0		8.0	1.0 %
Appropriation Total	758.5	790.5	790.5	790.5	8.0	798.5	0.0		8.0	1.0 %
Agency Total	75,941.3	69,258.1	71,954.7	71,954.7	855.9	72,810.6	2,696.6	3.9 %	855.9	1.2 %
Funding Summary										
Unrestricted General (UGF)	75,941.3	69,258.1	71,954.7	71,954.7	855.9	72,810.6	2,696.6	3.9 %	855.9	1.2 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnIBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnIBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Public Communications Services												
(continued)												
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	779.5	0.0		0.0		0.0	
Appropriation Total	3,496.1	3,496.1	3,496.1	3,496.1	0.0	3,496.1	0.0		0.0		0.0	
Legal & Advocacy Services												
Office of Public Advocacy	22,962.9	23,171.9	23,170.1	23,170.1	0.0	23,170.1	207.2	0.9 %	-1.8		0.0	
Public Defender Agency	24,178.4	24,759.9	24,450.7	24,450.7	0.0	24,450.7	272.3	1.1 %	-309.2	-1.2 %	0.0	
Appropriation Total	47,141.3	47,931.8	47,620.8	47,620.8	0.0	47,620.8	479.5	1.0 %	-311.0	-0.6 %	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	790.5	798.5	806.6	806.6	0.0	806.6	16.1	2.0 %	8.1	1.0 %	0.0	
Appropriation Total	790.5	798.5	806.6	806.6	0.0	806.6	16.1	2.0 %	8.1	1.0 %	0.0	
Agency Total	71,954.7	72,810.6	68,862.5	68,850.0	0.0	68,850.0	-3,104.7	-4.3 %	-3,960.6	-5.4 %	-12.5	
Funding Summary												
Unrestricted General (UGF)	71,954.7	72,810.6	68,862.5	68,850.0	0.0	68,850.0	-3,104.7	-4.3 %	-3,960.6	-5.4 %	-12.5	

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Administration

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnIBud	
Total	309,454.5	329,696.2	332,392.8	332,392.8	2,807.1	335,199.9	2,696.6	0.8 %	2,807.1	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	112,159.9	115,815.6	115,312.3	115,086.8	1,161.6	116,248.4	-728.8	-0.6 %	1,161.6	1.0 %
2 Travel	1,330.4	2,050.1	2,050.1	2,050.1	35.0	2,085.1	0.0		35.0	1.7 %
3 Services	187,352.3	201,757.1	204,321.4	204,679.1	1,561.5	206,240.6	2,922.0	1.4 %	1,561.5	0.8 %
4 Commodities	2,776.3	3,183.9	3,183.9	3,183.9	19.0	3,202.9	0.0		19.0	0.6 %
5 Capital Outlay	537.7	2,285.6	2,285.6	2,285.6	30.0	2,315.6	0.0		30.0	1.3 %
7 Grants, Benefits	5,297.9	4,603.9	5,239.5	5,107.3	0.0	5,107.3	503.4	10.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	797.6	1,896.3	1,896.3	1,896.3	1,701.5	3,597.8	0.0		1,701.5	89.7 %
1004 Gen Fund (UGF)	73,834.4	67,156.4	69,853.0	69,853.0	846.1	70,699.1	2,696.6	4.0 %	846.1	1.2 %
1005 GF/Prgm (DGF)	20,136.2	22,681.1	22,681.1	22,681.1	276.7	22,957.8	0.0		276.7	1.2 %
1007 I/A Rcpts (Other)	116,117.4	123,863.7	123,863.7	123,863.7	-4.9	123,858.8	0.0		-4.9	
1017 Group Ben (Other)	28,039.9	31,777.2	31,777.2	31,777.2	-2.8	31,774.4	0.0		-2.8	
1023 FICA Acct (Other)	109.0	150.7	150.7	150.7	-0.1	150.6	0.0		-0.1	-0.1 %
1029 PERS Trust (Other)	8,082.4	8,499.4	8,499.4	8,499.4	-4.3	8,495.1	0.0		-4.3	-0.1 %
1033 Surpl Prop (Fed)	197.4	325.5	325.5	325.5	-0.2	325.3	0.0		-0.2	-0.1 %
1034 Teach Ret (Other)	2,863.3	3,047.0	3,047.0	3,047.0	-1.5	3,045.5	0.0		-1.5	
1037 GF/MH (UGF)	2,106.9	2,101.7	2,101.7	2,101.7	9.8	2,111.5	0.0		9.8	0.5 %
1042 Jud Retire (Other)	56.1	75.8	75.8	75.8	0.0	75.8	0.0		0.0	
1045 Nat Guard (Other)	235.4	229.9	229.9	229.9	-0.1	229.8	0.0		-0.1	
1061 CIP Rcpts (Other)	3,340.4	3,285.3	3,285.3	3,285.3	-2.3	3,283.0	0.0		-2.3	-0.1 %
1081 Info Svc (Other)	32,831.8	38,249.3	38,249.3	38,249.3	-9.7	38,239.6	0.0		-9.7	
1092 MHTAAR (Other)	142.9	208.8	208.8	208.8	0.0	208.8	0.0		0.0	
1108 Stat Desig (Other)	707.0	205.0	205.0	205.0	0.0	205.0	0.0		0.0	
1147 PublicBldg (Other)	11,619.7	17,004.8	17,004.8	17,004.8	-0.8	17,004.0	0.0		-0.8	
1162 AOGCC Rct (DGF)	6,710.5	7,394.3	7,394.3	7,394.3	-0.3	7,394.0	0.0		-0.3	

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Administration

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	332,392.8	335,199.9	336,764.5	335,509.4	0.0	335,509.4	3,116.6	0.9 %	309.5	0.1 %	-1,255.1	-0.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	115,086.8	116,248.4	130,220.7	130,220.7	0.0	130,220.7	15,133.9	13.1 %	13,972.3	12.0 %	0.0	
2 Travel	2,050.1	2,085.1	1,266.9	1,266.9	0.0	1,266.9	-783.2	-38.2 %	-818.2	-39.2 %	0.0	
3 Services	204,679.1	206,240.6	195,118.9	194,263.8	0.0	194,263.8	-10,415.3	-5.1 %	-11,976.8	-5.8 %	-855.1	-0.4 %
4 Commodities	3,183.9	3,202.9	2,965.1	2,965.1	0.0	2,965.1	-218.8	-6.9 %	-237.8	-7.4 %	0.0	
5 Capital Outlay	2,285.6	2,315.6	2,235.6	2,235.6	0.0	2,235.6	-50.0	-2.2 %	-80.0	-3.5 %	0.0	
7 Grants, Benefits	5,107.3	5,107.3	4,957.3	4,557.3	0.0	4,557.3	-550.0	-10.8 %	-550.0	-10.8 %	-400.0	-8.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,896.3	3,597.8	3,796.3	3,596.3	0.0	3,596.3	1,700.0	89.6 %	-1.5		-200.0	-5.3 %
1004 Gen Fund (UGF)	69,853.0	70,699.1	66,737.2	66,724.7	0.0	66,724.7	-3,128.3	-4.5 %	-3,974.4	-5.6 %	-12.5	
1005 GF/Prgm (DGF)	22,681.1	22,957.8	23,003.9	22,903.9	0.0	22,903.9	222.8	1.0 %	-53.9	-0.2 %	-100.0	-0.4 %
1007 I/A Rcpts (Other)	123,863.7	123,858.8	134,799.3	134,256.7	0.0	134,256.7	10,393.0	8.4 %	10,397.9	8.4 %	-542.6	-0.4 %
1017 Group Ben (Other)	31,777.2	31,774.4	30,613.2	30,613.2	0.0	30,613.2	-1,164.0	-3.7 %	-1,161.2	-3.7 %	0.0	
1023 FICA Acct (Other)	150.7	150.6	151.7	151.7	0.0	151.7	1.0	0.7 %	1.1	0.7 %	0.0	
1029 PERS Trust (Other)	8,499.4	8,495.1	8,554.9	8,554.9	0.0	8,554.9	55.5	0.7 %	59.8	0.7 %	0.0	
1033 Surpl Prop (Fed)	325.5	325.3	326.6	326.6	0.0	326.6	1.1	0.3 %	1.3	0.4 %	0.0	
1034 Teach Ret (Other)	3,047.0	3,045.5	3,066.5	3,066.5	0.0	3,066.5	19.5	0.6 %	21.0	0.7 %	0.0	
1037 GF/MH (UGF)	2,101.7	2,111.5	2,125.3	2,125.3	0.0	2,125.3	23.6	1.1 %	13.8	0.7 %	0.0	
1042 Jud Retire (Other)	75.8	75.8	75.9	75.9	0.0	75.9	0.1	0.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	229.9	229.8	231.5	231.5	0.0	231.5	1.6	0.7 %	1.7	0.7 %	0.0	
1061 CIP Rcpts (Other)	3,285.3	3,283.0	736.4	736.4	0.0	736.4	-2,548.9	-77.6 %	-2,546.6	-77.6 %	0.0	
1081 Info Svc (Other)	38,249.3	38,239.6	37,744.2	37,744.2	0.0	37,744.2	-505.1	-1.3 %	-495.4	-1.3 %	0.0	
1092 MHTAAR (Other)	208.8	208.8	193.8	193.8	0.0	193.8	-15.0	-7.2 %	-15.0	-7.2 %	0.0	
1108 Stat Desig (Other)	205.0	205.0	205.0	205.0	0.0	205.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	17,004.8	17,004.0	15,396.9	15,396.9	0.0	15,396.9	-1,607.9	-9.5 %	-1,607.1	-9.5 %	0.0	
1162 AOGCC Rct (DGF)	7,394.3	7,394.0	7,458.4	7,458.4	0.0	7,458.4	64.1	0.9 %	64.4	0.9 %	0.0	
1220 Crime VCF (Other)	1,544.0	1,544.0	1,547.5	1,147.5	0.0	1,147.5	-396.5	-25.7 %	-396.5	-25.7 %	-400.0	-25.8 %

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>16Actual</u>	<u>[2]</u> <u>17 CC</u>	<u>[3]</u> <u>17 Auth</u>	<u>[4]</u> <u>17MgtPln</u>	<u>[5]</u> <u>17SupRPL</u>	<u>[6]</u> <u>17FnlBud</u>	<u>[4] - [2]</u> <u>17 CC to 17MgtPln</u>	<u>[6] - [4]</u> <u>17MgtPln to 17FnlBud</u>	
<u>Funding Sources (continued)</u>									
1220 Crime VCF (Other)	1,526.2	1,544.0	1,544.0	1,544.0	0.0	1,544.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1,046	1,041	1,041	1,035	0	1,035	-6 -0.6 %	0	
Perm Part Time	16	19	19	16	0	16	-3 -15.8 %	0	
Temporary	44	37	38	26	2	28	-11 -29.7 %	2 7.7 %	
<u>Funding Summary</u>									
Unrestricted General (UGF)	75,941.3	69,258.1	71,954.7	71,954.7	855.9	72,810.6	2,696.6 3.9 %	855.9 1.2 %	
Designated General (DGF)	26,846.7	30,075.4	30,075.4	30,075.4	276.4	30,351.8	0.0	276.4 0.9 %	
Other State Funds (Other)	205,671.5	228,140.9	228,140.9	228,140.9	-26.5	228,114.4	0.0	-26.5	
Federal Receipts (Fed)	995.0	2,221.8	2,221.8	2,221.8	1,701.3	3,923.1	0.0	1,701.3 76.6 %	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Administration

	[1] 17MgtPln	[2] 17FnIBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnIBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<u>Positions</u>												
Perm Full Time	1,035	1,035	1,142	1,142	0	1,142	107	10.3 %	107	10.3 %		0
Perm Part Time	16	16	14	14	0	14	-2	-12.5 %	-2	-12.5 %		0
Temporary	26	28	26	26	0	26	0		-2	-7.1 %		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	71,954.7	72,810.6	68,862.5	68,850.0	0.0	68,850.0	-3,104.7	-4.3 %	-3,960.6	-5.4 %		-12.5
Designated General (DGF)	30,075.4	30,351.8	30,462.3	30,362.3	0.0	30,362.3	286.9	1.0 %	10.5			-100.0 -0.3 %
Other State Funds (Other)	228,140.9	228,114.4	233,316.8	232,374.2	0.0	232,374.2	4,233.3	1.9 %	4,259.8	1.9 %		-942.6 -0.4 %
Federal Receipts (Fed)	2,221.8	3,923.1	4,122.9	3,922.9	0.0	3,922.9	1,701.1	76.6 %	-0.2			-200.0 -4.9 %

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	2,485.9	2,486.4	2,708.2	2,708.2	0.0	2,708.2	222.3	8.9 %	221.8	8.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,260.6	2,261.1	2,329.9	2,329.9	0.0	2,329.9	69.3	3.1 %	68.8	3.0 %	0.0
2 Travel	30.0	30.0	23.1	23.1	0.0	23.1	-6.9	-23.0 %	-6.9	-23.0 %	0.0
3 Services	137.0	137.0	339.1	339.1	0.0	339.1	202.1	147.5 %	202.1	147.5 %	0.0
4 Commodities	58.3	58.3	16.1	16.1	0.0	16.1	-42.2	-72.4 %	-42.2	-72.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	84.3	84.9	85.4	85.4	0.0	85.4	1.1	1.3 %	0.5	0.6 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	100.0	100.0	0.0	100.0	50.0	100.0 %	50.0	100.0 %	0.0
1007 I/A Rcpts (Other)	2,351.6	2,351.5	2,522.8	2,522.8	0.0	2,522.8	171.2	7.3 %	171.3	7.3 %	0.0
<u>Positions</u>											
Perm Full Time	16	16	16	16	0	16	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,351.6										
FY17 Conference Committee Total		2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		28.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
Transfer Interagency Receipt Authority from DOA Information Technology Support	TrIn	140.5	0.0	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.5										
Align Authority with Projected Expenditures	LIT	0.0	0.0	-11.9	54.1	-42.2	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,658.2	2,292.4	18.1	331.6	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
FY18 Gov Amend+ Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY17 Supplementals + RPLs Total		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF)		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,772.0	1,775.4	996.6	996.6	0.0	996.6	-775.4	-43.8 %	-778.8	-43.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,001.9	1,005.3	770.0	770.0	0.0	770.0	-231.9	-23.1 %	-235.3	-23.4 %	0.0
2 Travel	34.1	34.1	34.1	34.1	0.0	34.1	0.0		0.0		0.0
3 Services	716.0	716.0	172.5	172.5	0.0	172.5	-543.5	-75.9 %	-543.5	-75.9 %	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,008.2	1,011.6	35.2	35.2	0.0	35.2	-973.0	-96.5 %	-976.4	-96.5 %	0.0
1007 I/A Rcpts (Other)	763.8	763.8	961.4	961.4	0.0	961.4	197.6	25.9 %	197.6	25.9 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	6	6	0	6	-1	-14.3 %	-1	-14.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	937.4	795.3	34.1	88.0	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		173.6										
1007 I/A Rcpts (Other)		763.8										
FY17 Conference Committee Total		937.4	795.3	34.1	88.0	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))	FisNot17	834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		834.6										
FY17 Authorized Total		1,772.0	929.9	34.1	788.0	20.0	0.0	0.0	0.0	5	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Restore Position for Structure Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Position Added for Medicaid Reform Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Health Project Coordinator (02-T177) from Retirement and Benefits for Medicaid Reform Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Projected Expenditures	LIT	0.0	72.0	0.0	-72.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,772.0	1,001.9	34.1	716.0	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB74 Year Two Fiscal Note Reduction (Department Retains \$33.6 UGF and One Temporary Position for FY18 Only)	OTI	-801.0	-101.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-801.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	Sa1Adj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		14.1										
Transfer Interagency Receipt Authority from DOA Information Technology Support	TrIn	199.0	42.5	0.0	156.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		199.0										
FY18 Adjusted Base Total		1,185.7	959.1	34.1	172.5	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
GA 1 2/15 Delete Deputy Commissioner (02-1040) No Longer Needed	Dec	-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-173.6										
1007 I/A Rcpts (Other)		-15.5										
FY18 Gov Amend+ Total		996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY17 Supplementals + RPLs Total		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	3,601.9	3,600.6	2,569.8	2,569.8	0.0	2,569.8	-1,032.1	-28.7 %	-1,030.8	-28.6 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,783.4	1,782.1	1,696.3	1,696.3	0.0	1,696.3	-87.1	-4.9 %	-85.8	-4.8 %	0.0	
2 Travel	1.6	1.6	1.6	1.6	0.0	1.6	0.0		0.0		0.0	
3 Services	1,795.2	1,795.2	850.2	850.2	0.0	850.2	-945.0	-52.6 %	-945.0	-52.6 %	0.0	
4 Commodities	21.7	21.7	21.7	21.7	0.0	21.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	613.5	613.7	614.2	614.2	0.0	614.2	0.7	0.1 %	0.5	0.1 %	0.0	
1005 GF/Prgm (DGF)	750.0	750.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	-750.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,238.4	2,236.9	1,955.6	1,955.6	0.0	1,955.6	-282.8	-12.6 %	-281.3	-12.6 %	0.0	
<u>Positions</u>												
Perm Full Time	15	15	13	13	0	13	-2	-13.3 %	-2	-13.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		613.5										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		2,238.4										
FY17 Conference Committee Total		3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		4.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		14.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.5										
Transfer Authority and Two Positions (02-3203, 02-6306) to Shared Services of Alaska for Accounting Services	TrOut	-1,050.0	-105.0	0.0	-945.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-750.0										
1007 I/A Rcpts (Other)		-300.0										
FY18 Adjusted Base Total		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.5										
FY17 Supplementals + RPLs Total		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,346.9	1,346.2	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	-1,346.2 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	931.9	931.2	0.0	0.0	0.0	0.0	-931.9 -100.0 %	-931.2 -100.0 %	0.0
2 Travel	1.8	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	-1.8 -100.0 %	0.0
3 Services	339.5	339.5	0.0	0.0	0.0	0.0	-339.5 -100.0 %	-339.5 -100.0 %	0.0
4 Commodities	73.7	73.7	0.0	0.0	0.0	0.0	-73.7 -100.0 %	-73.7 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,346.9	1,346.2	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	-1,346.2 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	0	0	0	0	-8 -100.0 %	-8 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
FY17 Conference Committee Total		1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,346.9	931.9	1.8	339.5	73.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer DOA Information Technology Support Staff and Authority to Alaska Division of Information Technology	TrOut	-801.3	-725.8	-1.8	0.0	-73.7	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other)		-801.3	-725.8	-1.8	0.0	-73.7	0.0	0.0	0.0	-6	0	0
Transfer Interagency Receipt Authority to the Office of the Commissioner	TrOut	-199.0	0.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-199.0	0.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipt Authority to the Office of Administrative Hearings	TrOut	-140.5	0.0	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-140.5	0.0	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		208.6	208.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	14,278.7	14,297.6	10,779.3	10,779.3	0.0	10,779.3	-3,499.4	-24.5 %	-3,518.3	-24.6 %	0.0
Objects of Expenditure											
1 Personal Services	6,667.6	6,686.5	5,401.9	5,401.9	0.0	5,401.9	-1,265.7	-19.0 %	-1,284.6	-19.2 %	0.0
2 Travel	31.0	31.0	3.0	3.0	0.0	3.0	-28.0	-90.3 %	-28.0	-90.3 %	0.0
3 Services	7,524.6	7,524.6	5,349.4	5,349.4	0.0	5,349.4	-2,175.2	-28.9 %	-2,175.2	-28.9 %	0.0
4 Commodities	55.5	55.5	25.0	25.0	0.0	25.0	-30.5	-55.0 %	-30.5	-55.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	6,869.8	6,890.5	5,425.2	5,425.2	0.0	5,425.2	-1,444.6	-21.0 %	-1,465.3	-21.3 %	0.0
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	0.0	1,198.1	0.0		0.0		0.0
1007 I/A Rcpts (Other)	4,156.0	4,156.0	4,156.0	4,156.0	0.0	4,156.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,054.8	2,053.0	0.0	0.0	0.0	0.0	-2,054.8	-100.0 %	-2,053.0	-100.0 %	0.0
Positions											
Perm Full Time	59	59	45	45	0	45	-14	-23.7 %	-14	-23.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	0	0	0	0	-2	-100.0 %	-2	-100.0 %	0

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,778.7	6,667.6	31.0	6,024.6	55.5	0.0	0.0	0.0	60	0	6
1004 Gen Fund (UGF)		5,369.8										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		4,156.0										
1061 CIP Rcpts (Other)		2,054.8										
FY17 Conference Committee Total		12,778.7	6,667.6	31.0	6,024.6	55.5	0.0	0.0	0.0	60	0	6
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY17 Authorized Total		14,278.7	6,667.6	31.0	7,524.6	55.5	0.0	0.0	0.0	60	0	6
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Four Vacant Business Analysts and One College Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-4
FY17 Management Plan Total		14,278.7	6,667.6	31.0	7,524.6	55.5	0.0	0.0	0.0	59	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2018 Salary and Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		5.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY18 Adjusted Base Total		12,839.7	6,728.6	31.0	6,024.6	55.5	0.0	0.0	0.0	59	0	2
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
1061 CIP Rcpts (Other)		-2,060.4										
FY18 Gov Amend+ Total		10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		24.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1061 CIP Rcpts (Other)		-1.8										
FY17 Supplementals + RPLs Total		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: E-Travel

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	2,860.8	2,860.8	2,861.8	2,419.2	0.0	2,419.2	-441.6	-15.4 %	-441.6	-15.4 %	-442.6	-15.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	260.3	260.3	261.3	261.3	0.0	261.3	1.0	0.4 %	1.0	0.4 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
3 Services	2,570.7	2,570.7	2,570.7	2,128.1	0.0	2,128.1	-442.6	-17.2 %	-442.6	-17.2 %	-442.6	-17.2 %
4 Commodities	24.8	24.8	24.8	24.8	0.0	24.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	2,860.8	2,860.8	2,861.8	2,419.2	0.0	2,419.2	-441.6	-15.4 %	-441.6	-15.4 %	-442.6	-15.5 %
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 2,860.8												
FY17 Conference Committee Total		2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
FY18 Adjusted Base Total		2,861.8	261.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		2,861.8	261.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
S DOA 1 - Reduction of Inter-agency Receipt authority due to changes in travel statewide.	Dec	-442.6	0.0	0.0	-442.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy												
1007 I/A Rcpts (Other) -442.6												
FY18 Final Op Budget Total		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Personnel

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	13,295.7	13,309.0	12,103.6	12,103.6	0.0	12,103.6	-1,192.1	-9.0 %	-1,205.4	-9.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	10,546.2	10,559.5	10,842.1	10,842.1	0.0	10,842.1	295.9	2.8 %	282.6	2.7 %	0.0
2 Travel	87.6	87.6	16.9	16.9	0.0	16.9	-70.7	-80.7 %	-70.7	-80.7 %	0.0
3 Services	2,482.1	2,482.1	1,173.3	1,173.3	0.0	1,173.3	-1,308.8	-52.7 %	-1,308.8	-52.7 %	0.0
4 Commodities	179.8	179.8	71.3	71.3	0.0	71.3	-108.5	-60.3 %	-108.5	-60.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	984.0	997.3	321.4	321.4	0.0	321.4	-662.6	-67.3 %	-675.9	-67.8 %	0.0
1007 I/A Rcpts (Other)	12,311.7	12,311.7	11,782.2	11,782.2	0.0	11,782.2	-529.5	-4.3 %	-529.5	-4.3 %	0.0
<u>Positions</u>											
Perm Full Time	123	123	119	119	0	119	-4	-3.3 %	-4	-3.3 %	0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	13,795.7	11,046.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
1004 Gen Fund (UGF)		1,484.0										
1007 I/A Rcpts (Other)		12,311.7										
FY17 Conference Committee Total		13,795.7	11,046.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce the Division of Personnel Sec1 Ch3 4SSLA2016 P2 L26 (HB256)	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Authorized Total		13,295.7	10,546.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Office Assistant I (02-2013) from Part-Time to Full-Time for the Employee Planning and Information Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Human Resource Technician II (10-0203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY17 Management Plan Total		13,295.7	10,546.2	87.6	2,482.1	179.8	0.0	0.0	0.0	123	2	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	270.1	270.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		270.1										
Transfer Accounting Clerk (02-2020) to Shared Services of Alaska for Accounting Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	349.7	0.0	-349.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		13,566.3	11,166.5	87.6	2,132.4	179.8	0.0	0.0	0.0	122	2	2
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Human Resource Management Efficiencies	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-338.3										
1007 I/A Rcpts (Other)		-800.0										
Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-324.4										
FY18 Gov Amend+ Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
FY17 Supplementals + RPLs Total		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,819.4	1,830.4	1,280.3	1,280.3	0.0	1,280.3	-539.1	-29.6 %	-550.1	-30.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,221.9	1,232.9	1,072.1	1,072.1	0.0	1,072.1	-149.8	-12.3 %	-160.8	-13.0 %	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0
3 Services	555.7	555.7	166.4	166.4	0.0	166.4	-389.3	-70.1 %	-389.3	-70.1 %	0.0
4 Commodities	16.8	16.8	16.8	16.8	0.0	16.8	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,819.4	1,830.4	1,280.3	1,280.3	0.0	1,280.3	-539.1	-29.6 %	-550.1	-30.1 %	0.0
<u>Positions</u>											
Perm Full Time	8	8	7	7	0	7	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,261.5	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,261.5	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
FY17 Conference Committee Total		1,261.5	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016 P35 L12 (SB138) (FY15-FY17)	CarryFwd	557.9	143.6	0.0	414.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		557.9	143.6	0.0	414.3	0.0	0.0	0.0	0.0	0	0	0
FY17 Authorized Total		1,819.4	1,258.5	25.0	519.1	16.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Human Resource Technician I (02-1126) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Align Authority with Projected Expenditures	LIT	0.0	-36.6	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,819.4	1,221.9	25.0	555.7	16.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016 P35 L12 (SB138) (FY15-FY17)	OTI	-557.9	-143.6	0.0	-414.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-557.9	-143.6	0.0	-414.3	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Labor Relations Analyst III (02-2098)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Technician (02-1126) to Shared Services of Alaska for Travel and Expense Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 12, HB57 Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	112.2	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 112.2		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	19,066.1	19,058.5	17,988.8	17,988.8	0.0	17,988.8	-1,077.3	-5.7 %	-1,069.7	-5.6 %	0.0

Objects of Expenditure

1 Personal Services	11,614.7	11,607.1	11,778.4	11,778.4	0.0	11,778.4	163.7	1.4 %	171.3	1.5 %	0.0
2 Travel	148.9	148.9	62.3	62.3	0.0	62.3	-86.6	-58.2 %	-86.6	-58.2 %	0.0
3 Services	7,004.5	7,004.5	5,900.1	5,900.1	0.0	5,900.1	-1,104.4	-15.8 %	-1,104.4	-15.8 %	0.0
4 Commodities	198.0	198.0	198.0	198.0	0.0	198.0	0.0		0.0		0.0
5 Capital Outlay	100.0	100.0	50.0	50.0	0.0	50.0	-50.0	-50.0 %	-50.0	-50.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	227.0	228.2	236.0	236.0	0.0	236.0	9.0	4.0 %	7.8	3.4 %	0.0
1017 Group Ben (Other)	6,836.3	6,833.5	5,672.3	5,672.3	0.0	5,672.3	-1,164.0	-17.0 %	-1,161.2	-17.0 %	0.0
1023 FICA Acct (Other)	150.7	150.6	151.7	151.7	0.0	151.7	1.0	0.7 %	1.1	0.7 %	0.0
1029 PERS Trust (Other)	8,499.4	8,495.1	8,554.9	8,554.9	0.0	8,554.9	55.5	0.7 %	59.8	0.7 %	0.0
1034 Teach Ret (Other)	3,047.0	3,045.5	3,066.5	3,066.5	0.0	3,066.5	19.5	0.6 %	21.0	0.7 %	0.0
1042 Jud Retire (Other)	75.8	75.8	75.9	75.9	0.0	75.9	0.1	0.1 %	0.1	0.1 %	0.0
1045 Nat Guard (Other)	229.9	229.8	231.5	231.5	0.0	231.5	1.6	0.7 %	1.7	0.7 %	0.0

Positions

Perm Full Time	115	115	115	115	0	115	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	3	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund (UGF)		227.0										
1017 Group Ben (Other)		6,836.3										
1023 FICA Acct (Other)		150.7										
1029 PERS Trust (Other)		8,499.4										
1034 Teach Ret (Other)		3,047.0										
1042 Jud Retire (Other)		75.8										
1045 Nat Guard (Other)		229.9										
FY17 Conference Committee Total		19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant College Intern I (02-IN1301) and Student Intern I (02-IN1401)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Health Policy Administrator (02-T178) to Address Health Care Initiatives	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Project Coordinator (02-T177) to Office of the Commissioner for Activities Related to Medicaid Reform	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Year Five Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	IncT	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.0										
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	-1,650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-1,650.0										
Align Authority with Projected Expenditures	LIT	0.0	50.0	-86.6	86.6	0.0	-50.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		12.8										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		19.8										
1034 Teach Ret (Other)		6.9										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		26.0										
1023 FICA Acct (Other)		0.8										
1029 PERS Trust (Other)		40.0										
1034 Teach Ret (Other)		14.1										
1045 Nat Guard (Other)		1.2										

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-2.8										
1023 FICA Acct (Other)		-0.1										
1029 PERS Trust (Other)		-4.3										
1034 Teach Ret (Other)		-1.5										
1045 Nat Guard (Other)		-0.1										
FY18 Adjusted Base Total		17,538.8	11,778.4	62.3	5,450.1	198.0	50.0	0.0	0.0	115	0	3
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		450.0										
L FY2018 Actuarial Costs For Retirement System Calculations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Gov Amend+ Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
L Reverse: FY2018 Actuarial Costs For Retirement System Calculations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-2.8										
1023 FICA Acct (Other)		-0.1										
1029 PERS Trust (Other)		-4.3										
1034 Teach Ret (Other)		-1.5										
1045 Nat Guard (Other)		-0.1										
L Sec 26(f), HB57 H DOA 1 - Actuarial costs for bills introduced by the legislature	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
FY17 Supplementals + RPLs Total		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Health Plans Administration

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	24,940.9	24,940.9	24,940.9	24,940.9	0.0	24,940.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
3 Services	24,920.9	24,920.9	24,920.9	24,920.9	0.0	24,920.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	24,940.9	24,940.9	24,940.9	24,940.9	0.0	24,940.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1017 Group Ben (Other) 24,940.9		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	50.0	50.0	50.0	37.5	0.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	50.0	50.0	50.0	37.5	0.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	50.0	50.0	50.0	37.5	0.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF)		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
H DOA 2 - Reduce Available UGF for Training and Educational Conferences	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn												
1004 Gen Fund (UGF)		-12.5										
FY18 Final Op Budget Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	0.0	0.0	6,965.5	6,965.5	0.0	6,965.5	6,965.5 >999 %	6,965.5 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	6,531.8	6,531.8	0.0	6,531.8	6,531.8 >999 %	6,531.8 >999 %	0.0
2 Travel	0.0	0.0	3.0	3.0	0.0	3.0	3.0 >999 %	3.0 >999 %	0.0
3 Services	0.0	0.0	415.7	415.7	0.0	415.7	415.7 >999 %	415.7 >999 %	0.0
4 Commodities	0.0	0.0	15.0	15.0	0.0	15.0	15.0 >999 %	15.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	0.0	751.4	751.4	0.0	751.4	751.4 >999 %	751.4 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	6,214.1	6,214.1	0.0	6,214.1	6,214.1 >999 %	6,214.1 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	80	80	0	80	80 >999 %	80 >999 %	0
Perm Part Time	0	0	1	1	0	1	1 >999 %	1 >999 %	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from Department of Commerce, Community and Economic Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Corrections for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Department of Environmental Conservation for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Fish and Game for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from the Office of the Governor for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Department of Health and Social Services for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Labor and Workforce Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer from Department of Law for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Natural Resources for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Public Safety for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Department of Revenue for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Department of Transportation and Public Facilities for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0
Transfer Staff and Authority from within the Department of Administration for Shared Services of Alaska Implementation	TrIn	1,674.6	1,324.6	0.0	350.0	0.0	0.0	0.0	0.0	12	1	0
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		924.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		30.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
FY18 Adjusted Base Total		1,705.9	1,355.9	0.0	350.0	0.0	0.0	0.0	0.0	80	1	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Shared Services of Alaska Implementation	Inc	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,259.6										
FY18 Gov Amend+ Total		6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	0.0	0.0	714.5	714.5	0.0	714.5	714.5 >999 %	714.5 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	673.2	673.2	0.0	673.2	673.2 >999 %	673.2 >999 %	0.0
2 Travel	0.0	0.0	3.0	3.0	0.0	3.0	3.0 >999 %	3.0 >999 %	0.0
3 Services	0.0	0.0	35.3	35.3	0.0	35.3	35.3 >999 %	35.3 >999 %	0.0
4 Commodities	0.0	0.0	3.0	3.0	0.0	3.0	3.0 >999 %	3.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	0.0	714.5	714.5	0.0	714.5	714.5 >999 %	714.5 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	5	5	0	5	5 >999 %	5 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.5												
Transfer Division Director (02-5182) from Facilities Administration for Shared Services of Alaska Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Add Four Program Managers and Authority for Shared Services of Alaska Implementation	Inc	712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts (Other) 712.0												
FY18 Gov Amend+ Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Purchasing**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,246.6	1,527.2	2,023.6	2,023.6	0.0	2,023.6	777.0	62.3 %	496.4	32.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,167.4	1,448.0	1,617.6	1,617.6	0.0	1,617.6	450.2	38.6 %	169.6	11.7 %	0.0
2 Travel	4.0	4.0	9.2	9.2	0.0	9.2	5.2	130.0 %	5.2	130.0 %	0.0
3 Services	68.1	68.1	377.4	377.4	0.0	377.4	309.3	454.2 %	309.3	454.2 %	0.0
4 Commodities	7.1	7.1	19.4	19.4	0.0	19.4	12.3	173.2 %	12.3	173.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	655.9	937.3	1,250.8	1,250.8	0.0	1,250.8	594.9	90.7 %	313.5	33.4 %	0.0
1007 I/A Rcpts (Other)	590.7	589.9	446.2	446.2	0.0	446.2	-144.5	-24.5 %	-143.7	-24.4 %	0.0
1033 Surpl Prop (Fed)	0.0	0.0	326.6	326.6	0.0	326.6	326.6	>999 %	326.6	>999 %	0.0
<u>Positions</u>											
Perm Full Time	13	13	15	15	0	15	2	15.4 %	2	15.4 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Purchasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,528.1	1,448.2	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		281.5										
1005 GF/Prgm (DGF)		655.9										
1007 I/A Rcpts (Other)		590.7										
FY17 Conference Committee Total		1,528.1	1,448.2	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Eliminate Purchasing Subsidy Sec1 Ch3 4SSLA2016 P3 L13 (HB256)	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.5										
FY17 Authorized Total		1,246.6	1,166.7	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,246.6	1,167.4	4.0	68.1	7.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		3.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.4										
Transfer Four Procurement Staff (02-5022, 02-5090, 02-5093, 02-5153) and Authority from Property Management	TrIn	633.2	307.1	5.2	308.6	12.3	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		306.6										
1033 Surpl Prop (Fed)		326.6										
Transfer Staff and Authority to Shared Services of Alaska for Accounting Services	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-150.0										
FY18 Adjusted Base Total		1,742.1	1,336.8	9.2	376.7	19.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		281.5										
FY18 Gov Amend+ Total		2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.8										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Purchasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * * (continued)												
Vendor Administrator Fee 1005 GF/Prgm (DGF) 281.5	Suppl	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	2,733.5	2,733.3	2,588.8	2,588.8	0.0	2,588.8	-144.7	-5.3 %	-144.5	-5.3 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	575.6	575.4	641.0	641.0	0.0	641.0	65.4	11.4 %	65.6	11.4 %	0.0
2 Travel	0.8	0.8	0.0	0.0	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %	0.0
3 Services	2,108.8	2,108.8	1,899.8	1,899.8	0.0	1,899.8	-209.0	-9.9 %	-209.0	-9.9 %	0.0
4 Commodities	48.3	48.3	48.0	48.0	0.0	48.0	-0.3	-0.6 %	-0.3	-0.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	2,733.5	2,733.3	2,588.8	2,588.8	0.0	2,588.8	-144.7	-5.3 %	-144.5	-5.3 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	8	8	0	8	1	14.3 %	1	14.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
FY17 Conference Committee Total		2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Available Authority to Non-Public Building Fund Facilities	TrOut	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,733.5	575.6	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from the Office of the Governor for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Receipt Authority to Shared Services of Alaska for Program Implementation	TrOut	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	58.1	-0.8	-57.0	-0.3	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	48,738.2	48,738.2	45,844.2	45,844.2	0.0	45,844.2	-2,894.0	-5.9 %	-2,894.0	-5.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	48,738.2	48,738.2	45,844.2	45,844.2	0.0	45,844.2	-2,894.0	-5.9 %	-2,894.0	-5.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	48,738.2	48,738.2	45,844.2	45,844.2	0.0	45,844.2	-2,894.0	-5.9 %	-2,894.0	-5.9 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1007 I/A Rcpts (Other) 48,738.2		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Interagency Receipt Authority as a Result of Reduced Lease Space	Dec	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
1007 I/A Rcpts (Other) -2,894.0		-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Gov Amend+ Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,606.7	1,605.6	1,298.3	1,298.3	0.0	1,298.3	-308.4	-19.2 %	-307.3	-19.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,268.0	1,266.9	1,090.6	1,090.6	0.0	1,090.6	-177.4	-14.0 %	-176.3	-13.9 %	0.0
2 Travel	25.6	25.6	25.6	25.6	0.0	25.6	0.0		0.0		0.0
3 Services	290.5	290.5	159.5	159.5	0.0	159.5	-131.0	-45.1 %	-131.0	-45.1 %	0.0
4 Commodities	22.6	22.6	22.6	22.6	0.0	22.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,606.7	1,605.6	1,298.3	1,298.3	0.0	1,298.3	-308.4	-19.2 %	-307.3	-19.1 %	0.0
<u>Positions</u>											
Perm Full Time	11	11	9	9	0	9	-2	-18.2 %	-2	-18.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,606.7										
FY17 Conference Committee Total		1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
Transfer Accounting Technicians (02-5132, 02-5159) and Authority to Shared Services of Alaska for Accounting Services	TrOut	-322.6	-191.6	0.0	-131.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-322.6										
FY18 Adjusted Base Total		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.1										
FY17 Supplementals + RPLs Total		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	17,338.4	17,338.4	16,251.7	16,251.7	0.0	16,251.7	-1,086.7	-6.3 %	-1,086.7	-6.3 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,211.9	1,211.9	1,538.5	1,538.5	0.0	1,538.5	326.6	26.9 %	326.6	26.9 %	0.0
2 Travel	9.0	9.0	9.0	9.0	0.0	9.0	0.0		0.0		0.0
3 Services	15,523.7	15,523.7	14,110.4	14,110.4	0.0	14,110.4	-1,413.3	-9.1 %	-1,413.3	-9.1 %	0.0
4 Commodities	425.8	425.8	425.8	425.8	0.0	425.8	0.0		0.0		0.0
5 Capital Outlay	168.0	168.0	168.0	168.0	0.0	168.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	230.1	230.1	280.1	280.1	0.0	280.1	50.0	21.7 %	50.0	21.7 %	0.0
1007 I/A Rcpts (Other)	1,241.0	1,241.0	1,245.4	1,245.4	0.0	1,245.4	4.4	0.4 %	4.4	0.4 %	0.0
1147 PublicBldg (Other)	15,867.3	15,867.3	14,726.2	14,726.2	0.0	14,726.2	-1,141.1	-7.2 %	-1,141.1	-7.2 %	0.0
<u>Positions</u>											
Perm Full Time	12	12	15	15	0	15	3	25.0 %	3	25.0 %	0
Perm Part Time	3	3	3	3	0	3	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
1005 GF/Prgm (DGF) 230.1												
1007 I/A Rcpts (Other) 1,241.0												
1147 PublicBldg (Other) 15,867.3												
FY17 Conference Committee Total		17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Stock and Parts Services III (02-5131) from Property Management for Centralized Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (20-1070) from Facilities Administration for Centralized Facilities Maintenance	TrIn	476.2	315.7	0.0	160.5	0.0	0.0	0.0	0.0	1	0	0
1147 PublicBldg (Other) 476.2												
FY2018 Salary and Health Insurance Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.4												
1147 PublicBldg (Other) 6.5												
FY18 Adjusted Base Total		17,825.5	1,538.5	9.0	15,684.2	425.8	168.0	0.0	0.0	15	3	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Authority to Align with Anticipated Expenses	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) -1,623.8												
Increased GF/Program Receipts Due to Private Parking in the Linny Pacillo Parking Garage	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0												
FY18 Gov Amend+ Total		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,931.6	1,930.3	1,470.8	1,470.8	0.0	1,470.8	-460.8	-23.9 %	-459.5	-23.8 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,696.2	1,694.9	1,235.4	1,235.4	0.0	1,235.4	-460.8	-27.2 %	-459.5	-27.1 %	0.0
2 Travel	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0
3 Services	177.9	177.9	177.9	177.9	0.0	177.9	0.0		0.0		0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0	27.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	63.6	63.6	63.7	63.7	0.0	63.7	0.1	0.2 %	0.1	0.2 %	0.0
1061 CIP Rcpts (Other)	730.5	730.0	736.4	736.4	0.0	736.4	5.9	0.8 %	6.4	0.9 %	0.0
1147 PublicBldg (Other)	1,137.5	1,136.7	670.7	670.7	0.0	670.7	-466.8	-41.0 %	-466.0	-41.0 %	0.0
<u>Positions</u>											
Perm Full Time	17	17	10	10	0	10	-7	-41.2 %	-7	-41.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts (Other) 63.6												
1061 CIP Rcpts (Other) 730.5												
1147 PublicBldg (Other) 1,137.5												
FY17 Conference Committee Total		1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Office Assistant I (02-5173)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 2.4												
1147 PublicBldg (Other) 2.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.9												
1147 PublicBldg (Other) 7.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.4												
1147 PublicBldg (Other) -1.0												
Delete Office Assistant I (02-5180)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Five Positions to Shared Services of Alaska for Program Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Accounting Technician (20-1070) to Facilities for Centralized Facilities Maintenance	TrOut	-476.2	-476.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1147 PublicBldg (Other) -476.2												
FY18 Adjusted Base Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.5												
1147 PublicBldg (Other) -0.8												
FY17 Supplementals + RPLs Total		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Non-Public Building Fund Facilities

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	761.5	761.5	824.3	824.3	0.0	824.3	62.8	8.2 %	62.8	8.2 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	184.2	184.2	185.0	185.0	0.0	185.0	0.8	0.4 %	0.8	0.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	554.0	554.0	616.0	616.0	0.0	616.0	62.0	11.2 %	62.0	11.2 %	0.0	
4 Commodities	23.3	23.3	23.3	23.3	0.0	23.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	480.6	480.6	481.4	481.4	0.0	481.4	0.8	0.2 %	0.8	0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	62.0	62.0	0.0	62.0	62.0	>999 %	62.0	>999 %	0.0	
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	0.0	280.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.6										
1007 I/A Rcpts (Other)		216.6										
FY17 Conference Committee Total		697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Print Services (formerly Central Mail) for Reimbursable Service Agreements	TrIn	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.3										
FY17 Management Plan Total		761.5	184.2	0.0	554.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY18 Adjusted Base Total		762.3	185.0	0.0	554.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Increased GF/Program Receipts for Space Rented to New Private Tenants at the Geologic Material Center	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.0										
FY18 Gov Amend+ Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Property Management**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	638.0	637.7	0.0	0.0	0.0	0.0	-638.0 -100.0 %	-637.7 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	491.2	490.9	0.0	0.0	0.0	0.0	-491.2 -100.0 %	-490.9 -100.0 %	0.0
2 Travel	5.2	5.2	0.0	0.0	0.0	0.0	-5.2 -100.0 %	-5.2 -100.0 %	0.0
3 Services	129.3	129.3	0.0	0.0	0.0	0.0	-129.3 -100.0 %	-129.3 -100.0 %	0.0
4 Commodities	12.3	12.3	0.0	0.0	0.0	0.0	-12.3 -100.0 %	-12.3 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7.3	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	0.0
1005 GF/Prgm (DGF)	305.2	305.1	0.0	0.0	0.0	0.0	-305.2 -100.0 %	-305.1 -100.0 %	0.0
1033 Surpl Prop (Fed)	325.5	325.3	0.0	0.0	0.0	0.0	-325.5 -100.0 %	-325.3 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		305.2										
1033 Surpl Prop (Fed)		325.5										
FY17 Conference Committee Total		638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1033 Surpl Prop (Fed)		1.1										
Transfer all Staff and Authority to Shared Services of Alaska for Program Implementation	TrOut	-633.2	-493.7	-5.2	-122.0	-12.3	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm (DGF)		-306.6										
1033 Surpl Prop (Fed)		-326.6										
FY18 Adjusted Base Total		7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Contract Savings	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1033 Surpl Prop (Fed)		-0.2										
FY17 Supplementals + RPLs Total		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	0.0	0.0	319.3	319.3	0.0	319.3	319.3 >999 %	319.3 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	286.9	286.9	0.0	286.9	286.9 >999 %	286.9 >999 %	0.0
2 Travel	0.0	0.0	3.0	3.0	0.0	3.0	3.0 >999 %	3.0 >999 %	0.0
3 Services	0.0	0.0	28.4	28.4	0.0	28.4	28.4 >999 %	28.4 >999 %	0.0
4 Commodities	0.0	0.0	1.0	1.0	0.0	1.0	1.0 >999 %	1.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	0.0	0.0	319.3	319.3	0.0	319.3	319.3 >999 %	319.3 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	2	2	0	2	2 >999 %	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Chief Information Officer

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 2.5												
Add Chief Information Officer (02-#016) and Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
(02-#017) for Centralized Office of Information Technology												
Transfer Authority from Enterprise Technology Services for Centralized	TrIn	316.8	284.4	3.0	28.4	1.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Implementation												
1081 Info Svc (Other) 316.8												
FY18 Adjusted Base Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	38,749.3	38,739.6	47,189.8	47,189.8	0.0	47,189.8	8,440.5	21.8 %	8,450.2	21.8 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	12,693.3	12,683.6	21,457.4	21,457.4	0.0	21,457.4	8,764.1	69.0 %	8,773.8	69.2 %	0.0
2 Travel	355.0	355.0	105.0	105.0	0.0	105.0	-250.0	-70.4 %	-250.0	-70.4 %	0.0
3 Services	23,351.8	23,351.8	23,278.2	23,278.2	0.0	23,278.2	-73.6	-0.3 %	-73.6	-0.3 %	0.0
4 Commodities	394.3	394.3	394.3	394.3	0.0	394.3	0.0		0.0		0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	1,954.9	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	0.0	9,764.9	9,764.9	0.0	9,764.9	9,764.9	>999 %	9,764.9	>999 %	0.0
1061 CIP Rcpts (Other)	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	0.0
1081 Info Svc (Other)	38,249.3	38,239.6	37,424.9	37,424.9	0.0	37,424.9	-824.4	-2.2 %	-814.7	-2.1 %	0.0
<u>Positions</u>											
Perm Full Time	94	94	158	158	0	158	64	68.1 %	64	68.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	2	2	0	2	2	>999 %	2	>999 %	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
1061 CIP Rcpts (Other) 500.0												
1081 Info Svc (Other) 38,249.3												
FY17 Conference Committee Total		38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Three Vacant Positions as part of a Reorganization Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Data Processing Manager III (02-3002) to State of Alaska	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Telecommunications System												
Align Authority with Projected Expenditures	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		38,749.3	12,693.3	355.0	23,351.8	394.3	1,954.9	0.0	0.0	94	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Four Vacant Positions (02-1095, 02-3110, 02-6410, 07-5520)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer from Commerce, Community and Economic Development for	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Centralized Office of Information Technology												
Transfer from Department of Corrections for Centralized Office of	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Information Technology Implementation												
Transfer from Department of Education and Early Development for	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Information Technology Implementation												
Transfer from Department of Environmental Conservation for	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Centralized Office of Information Technology Implementation												
Transfer from Department of Fish and Game for Centralized Office of	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Information Technology Implementation												
Transfer from the Office of the Governor for Centralized Office of	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Information Technology Implementation												
Transfer from Department of Health and Social Services for	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Centralized Office of Information Technology Implementation												
Transfer from Labor and Workforce Development for Centralized Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
of Information Technology Implementation												
Transfer from Department of Law for Centralized Office of Information	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technology Implementation												
Transfer from Department of Natural Resources for Centralized Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	2
of Information Technology Implementation												
Transfer from Department of Public Safety for Centralized Office of	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Information Technology Implementation												
Transfer from Department of Revenue for Centralized Office of	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Information Technology Implementation												
Transfer from Transportation and Public Facilities for Centralized Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
of Information Technology Implementation												
Transfer from DOA Information Technology for Desktop Support	TrIn	801.3	725.8	0.0	75.5	0.0	0.0	0.0	0.0	6	0	0
Services												
1007 I/A Rcpts (Other) 801.3												

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer Authority to Chief Information Officer for Centralized Office of Information Technology Implementation	TrOut	-316.8	-284.4	-3.0	-28.4	-1.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-316.8										
Transfer Accounting Technician III (02-6305) to Shared Services of Alaska for Program Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		34.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		67.0										
1081 Info Svc (Other)		67.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
1081 Info Svc (Other)		-9.1										
FY18 Adjusted Base Total		39,380.7	13,281.6	352.0	23,398.9	393.3	1,954.9	0.0	0.0	161	0	2
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Line Item Transfer for Anticipated Expenditures	LIT	0.0	64.4	-247.0	181.6	1.0	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-500.0										
Eliminate Call Center	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
1081 Info Svc (Other)		-600.0										
Centralized Office of Information Technology Implementation	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8,909.1										
FY18 Gov Amend+ Total		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-9.7										
FY17 Supplementals + RPLs Total		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	2,953.1	4,353.1	4,353.1	4,353.1	0.0	4,353.1	1,400.0	47.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,953.1	4,353.1	4,353.1	4,353.1	0.0	4,353.1	1,400.0	47.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0	1,400.0	280.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0		0.0	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		150.0										
FY17 Conference Committee Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
Department of Defense Reimbursement	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										
FY18 Gov Amend+ Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
H DOA 4 - Accept the Gov's Revised Structure moving ALMR from ETS to Office of Info Tech Offered by Representative Grenn	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
		* * * FY17 Supplementals + RPLs * * *										
Department of Defense Reimbursement	Suppl	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										
FY17 Supplementals + RPLs Total		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	4,434.8	4,441.8	4,462.0	4,462.0	0.0	4,462.0	27.2	0.6 %	20.2	0.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,008.3	3,015.3	3,035.5	3,035.5	0.0	3,035.5	27.2	0.9 %	20.2	0.7 %	0.0
2 Travel	19.1	19.1	19.1	19.1	0.0	19.1	0.0		0.0		0.0
3 Services	1,294.6	1,294.6	1,294.6	1,294.6	0.0	1,294.6	0.0		0.0		0.0
4 Commodities	62.8	62.8	62.8	62.8	0.0	62.8	0.0		0.0		0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,434.8	4,441.8	4,462.0	4,462.0	0.0	4,462.0	27.2	0.6 %	20.2	0.5 %	0.0
<u>Positions</u>											
Perm Full Time	25	25	24	24	0	24	-1	-4.0 %	-1	-4.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,434.8										
FY17 Conference Committee Total		4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Data Processing Manager III (02-3002) from Alaska Division of Information Technology (formerly ETS allocation)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,434.8	3,008.3	19.1	1,294.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Office Assistant II (02-3024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY18 Adjusted Base Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H DOA 3 - Accept the Gov's Revised Structure moving SATS from ETS to Office of Info Tech	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn												
FY18 Final Op Budget Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY17 Supplementals + RPLs Total		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Available State Facilities Rent Subsidy for Divisions Sec1 Ch3	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
4SSLA2016 P3 L27 (HB256)		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Gov Amend+ Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	46.7	46.7	46.7	46.7	0.0	46.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	46.7	46.7	46.7	46.7	0.0	46.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	46.7	46.7	46.7	46.7	0.0	46.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
1004 Gen Fund (UGF)	44.4												
FY17 Conference Committee Total			44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
L Public Broadcasting Commission Sec31a Ch3 4SSLA2016 P94 L26 (HB256) (FY16-FY17)		CarryFwd	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund (UGF)	2.3												
FY17 Authorized Total			46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
L Reverse Public Broadcasting Commission Sec 31(a) Ch3 4SSLA2016 P94 L26 (HB256)		OTI	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)	-2.3												
Restore Public Broadcasting Commission Sec 31(a) Ch3 4SSLA2016 P94 L26 (HB256) (In Adjusted Base per FY17 Language)		IncM	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund (UGF)	2.3												
FY18 Adjusted Base Total			46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF)		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
FY17 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	633.3	633.3	633.3	633.3	0.0	633.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	633.3	633.3	633.3	633.3	0.0	633.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	633.3	633.3	633.3	633.3	0.0	633.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
L	Public Broadcasting TV Sec31c Ch3 4SSLA2016 P95 L2 (HB256)	CarryFwd	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
	(FY16-FY17)												
	1004 Gen Fund (UGF)		633.3										
	FY17 Authorized Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	FY17 Management Plan Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
L	Reverse Public Broadcasting T.V. Sec 31(c) Ch3 4SSLA2016 P95 L2 (HB256)	OTI	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
	1004 Gen Fund (UGF)		-633.3										
	Restore Public Broadcasting T.V. Sec 31(c) Ch3 4SSLA2016 P95 L2 (HB 256) (In Adjusted Base per FY17 Language)	IncM	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
	1004 Gen Fund (UGF)		633.3										
	FY18 Adjusted Base Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
	FY18 Gov Amend+ Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
	FY18 Final Op Budget Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	879.5	879.5	879.5	879.5	0.0	879.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	719.5	0.0	719.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	779.5	779.5	779.5	779.5	0.0	779.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY17 Conference Committee Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	-67.8	0.0	0.0	67.8	0.0	0	0	0
FY17 Management Plan Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	41,254.6	41,254.1	40,760.6	40,760.6	0.0	40,760.6	-494.0	-1.2 %	-493.5	-1.2 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	667.0	666.5	673.0	673.0	0.0	673.0	6.0	0.9 %	6.5	1.0 %	0.0
2 Travel	13.0	13.0	13.0	13.0	0.0	13.0	0.0		0.0		0.0
3 Services	40,561.1	40,561.1	40,061.1	40,061.1	0.0	40,061.1	-500.0	-1.2 %	-500.0	-1.2 %	0.0
4 Commodities	13.5	13.5	13.5	13.5	0.0	13.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	41,254.6	41,254.1	40,760.6	40,760.6	0.0	40,760.6	-494.0	-1.2 %	-493.5	-1.2 %	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
FY17 Conference Committee Total		41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		41,254.6	667.0	13.0	40,561.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		41,260.6	673.0	13.0	40,561.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Authority to Align with Anticipated Expenses	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Gov Amend+ Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	7,689.2	7,688.9	7,753.3	7,753.3	0.0	7,753.3	64.1	0.8 %	64.4	0.8 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	5,469.9	5,469.6	5,534.0	5,534.0	0.0	5,534.0	64.1	1.2 %	64.4	1.2 %	0.0
2 Travel	215.0	215.0	215.0	215.0	0.0	215.0	0.0		0.0		0.0
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	0.0	1,900.9	0.0		0.0		0.0
4 Commodities	90.7	90.7	90.7	90.7	0.0	90.7	0.0		0.0		0.0
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0	12.7	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	144.9	144.9	144.9	144.9	0.0	144.9	0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0
1162 AOGCC Rct (DGF)	7,394.3	7,394.0	7,458.4	7,458.4	0.0	7,458.4	64.1	0.9 %	64.4	0.9 %	0.0
<u>Positions</u>											
Perm Full Time	32	32	32	32	0	32	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,539.2	5,469.9	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed) 144.9												
1162 AOGCC Rct (DGF) 7,394.3												
L FY17 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
FY17 Conference Committee Total		7,689.2	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,689.2	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,689.2	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 2.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 61.5												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -0.3												
Delete Vacant College Intern III (02-IN1304)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY18 Adjusted Base Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -150.0												
L Sec 26(e), HB57 Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
FY18 Gov Amend+ Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -0.3												
FY17 Supplementals + RPLs Total		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	25,390.4	25,599.4	25,587.8	25,387.8	0.0	25,387.8	-2.6		-211.6		-0.8 %	

Objects of Expenditure

1 Personal Services	16,397.5	16,486.5	16,858.0	16,858.0	0.0	16,858.0	460.5	2.8 %	371.5	2.3 %	0.0	
2 Travel	263.9	283.9	191.1	191.1	0.0	191.1	-72.8	-27.6 %	-92.8	-32.7 %	0.0	
3 Services	8,413.4	8,513.4	8,373.1	8,173.1	0.0	8,173.1	-240.3	-2.9 %	-340.3	-4.0 %	-200.0	-2.4 %
4 Commodities	165.6	165.6	165.6	165.6	0.0	165.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	150.0	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	251.3	251.3	251.3	51.3	0.0	51.3	-200.0	-79.6 %	-200.0	-79.6 %	-200.0	-79.6 %
1004 Gen Fund (UGF)	21,041.1	21,240.3	21,225.2	21,225.2	0.0	21,225.2	184.1	0.9 %	-15.1	-0.1 %	0.0	
1005 GF/Prgm (DGF)	1,587.7	1,587.7	1,587.7	1,587.7	0.0	1,587.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	573.5	573.5	578.7	578.7	0.0	578.7	5.2	0.9 %	5.2	0.9 %	0.0	
1037 GF/MH (UGF)	1,921.8	1,931.6	1,944.9	1,944.9	0.0	1,944.9	23.1	1.2 %	13.3	0.7 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	

Positions

Perm Full Time	128	128	128	128	0	128	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	9	9	9	9	0	9	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
1002 Fed Rcpts (Fed)		251.3										
1004 Gen Fund (UGF)		21,041.1										
1005 GF/Prgm (DGF)		1,587.7										
1007 I/A Rcpts (Other)		573.5										
1037 GF/MH (UGF)		1,921.8										
1092 MHTAAR (Other)		15.0										
FY17 Conference Committee Total		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Nonpermanent Attorney II (02-TPX008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Paralegal I (02-N07050)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Attorney II (02-1741) for Criminal and Civil Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Stocks and Parts Services III (02-5095)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney I (02-1257) from Kenai Public Defender Agency; move to Anchorage and reclassify to Attorney II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	128	2	9
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Align Authority with Projected Expenditures	LIT	0.0	248.1	-72.8	-25.3	0.0	0.0	-150.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		3.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.5										
1007 I/A Rcpts (Other)		4.5										
1037 GF/MH (UGF)		20.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.2										
FY18 Adjusted Base Total		25,587.8	16,858.0	191.1	8,373.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		25,587.8	16,858.0	191.1	8,373.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S DOA 8 - Delete unrealizable federal receipts Offered by Senator Dunleavy	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
FY18 Final Op Budget Total		25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1037 GF/MH (UGF)		10.0										
Increased Caseload and Litigation Costs for Extraordinary Murder Cases	Suppl	120.0	0.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY17 Supplementals + RPLs Total		209.0	89.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	25,696.7	26,278.2	25,979.6	25,979.6	0.0	25,979.6	282.9	1.1 %	-298.6	-1.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	21,035.7	21,617.2	21,318.6	21,318.6	0.0	21,318.6	282.9	1.3 %	-298.6	-1.4 %	0.0
2 Travel	562.2	562.2	389.6	389.6	0.0	389.6	-172.6	-30.7 %	-172.6	-30.7 %	0.0
3 Services	3,879.1	3,879.1	4,051.7	4,051.7	0.0	4,051.7	172.6	4.4 %	172.6	4.4 %	0.0
4 Commodities	219.7	219.7	219.7	219.7	0.0	219.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	23,998.5	24,580.0	24,270.3	24,270.3	0.0	24,270.3	271.8	1.1 %	-309.7	-1.3 %	0.0
1005 GF/Prgm (DGF)	823.6	823.6	827.1	827.1	0.0	827.1	3.5	0.4 %	3.5	0.4 %	0.0
1007 I/A Rcpts (Other)	500.9	500.9	508.0	508.0	0.0	508.0	7.1	1.4 %	7.1	1.4 %	0.0
1037 GF/MH (UGF)	179.9	179.9	180.4	180.4	0.0	180.4	0.5	0.3 %	0.5	0.3 %	0.0
1092 MHTAAR (Other)	193.8	193.8	193.8	193.8	0.0	193.8	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	171	171	168	168	0	168	-3	-1.8 %	-3	-1.8 %	0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	9	9	8	8	0	8	-1	-11.1 %	-1	-11.1 %	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)		23,998.5										
1005 GF/Prgm (DGF)		823.6										
1007 I/A Rcpts (Other)		500.9										
1037 GF/MH (UGF)		179.9										
1092 MHTAAR (Other)		193.8										
FY17 Conference Committee Total		25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant II (02-1233)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Attorney I (02-#008) due to an Increase in Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Two Attorneys, Two Law Office Assistants, and One Graduate Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Align Authority with Projected Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney I (02-1257) in Kenai to the Office of Public Advocacy for Criminal and Civil Cases in Anchorage.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		25,696.7	21,035.7	562.2	3,879.1	219.7	0.0	0.0	0.0	171	1	9
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
FY2018 Salary and Health Insurance Increases	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.3										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		7.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Delete Two Attorneys, One Law Office Assistant, and One Investigator (02-1295, 02-1337, 02-1692, 02-N07036)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Align Authority with Projected Expenditures	LIT	0.0	0.0	-172.6	172.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		25,785.8	21,124.8	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
FY18 Gov Amend+ Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	129.9	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		129.9										
Shortfall Due to Reduced Collections that Support Appointed Counsel	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY17 Supplementals + RPLs Total		581.5	581.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	2,544.1	2,544.1	2,547.6	2,147.6	0.0	2,147.6	-396.5	-15.6 %	-396.5	-15.6 %	-400.0	-15.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	365.8	365.8	369.3	369.3	0.0	369.3	3.5	1.0 %	3.5	1.0 %	0.0	
2 Travel	16.2	16.2	4.0	4.0	0.0	4.0	-12.2	-75.3 %	-12.2	-75.3 %	0.0	
3 Services	75.6	75.6	90.4	90.4	0.0	90.4	14.8	19.6 %	14.8	19.6 %	0.0	
4 Commodities	5.8	5.8	3.2	3.2	0.0	3.2	-2.6	-44.8 %	-2.6	-44.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,080.7	2,080.7	2,080.7	1,680.7	0.0	1,680.7	-400.0	-19.2 %	-400.0	-19.2 %	-400.0	-19.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,544.0	1,544.0	1,547.5	1,147.5	0.0	1,147.5	-396.5	-25.7 %	-396.5	-25.7 %	-400.0	-25.8 %
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,544.0										
FY17 Conference Committee Total		2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.5										
Align Authority with Projected Expenditures	LIT	0.0	0.0	-12.2	14.8	-2.6	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,547.6	369.3	4.0	90.4	3.2	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,547.6	369.3	4.0	90.4	3.2	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H SAP 8 - Reduce funding from the Crime Victim Compensation Fund by \$400.0.	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1220 Crime VCF (Other)		-400.0										
FY18 Final Op Budget Total		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	1,033.1	1,041.1	1,051.9	951.9	0.0	951.9	-81.2	-7.9 %	-89.2	-8.6 %	-100.0	-9.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	848.7	856.7	787.5	787.5	0.0	787.5	-61.2	-7.2 %	-69.2	-8.1 %	0.0	
2 Travel	17.0	17.0	4.1	4.1	0.0	4.1	-12.9	-75.9 %	-12.9	-75.9 %	0.0	
3 Services	151.4	151.4	244.3	144.3	0.0	144.3	-7.1	-4.7 %	-7.1	-4.7 %	-100.0	-40.9 %
4 Commodities	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	790.5	798.5	806.6	806.6	0.0	806.6	16.1	2.0 %	8.1	1.0 %	0.0	
1005 GF/Prgm (DGF)	242.6	242.6	245.3	145.3	0.0	145.3	-97.3	-40.1 %	-97.3	-40.1 %	-100.0	-40.8 %
<u>Positions</u>												
Perm Full Time	10	10	8	8	0	8	-2	-20.0 %	-2	-20.0 %	0	
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	833.1	748.7	17.0	51.4	16.0	0.0	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		590.5										
1005 GF/Prgm (DGF)		242.6										
L FY17 Conference Committee	LangCC	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY17 Conference Committee Total		1,033.1	748.7	17.0	51.4	16.0	0.0	200.0	0.0	12	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,033.1	748.7	17.0	51.4	16.0	0.0	200.0	0.0	12	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Associate Attorney I (02-0027) and Vacant Law Office Assistant I (02-0028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Align Authority with Projected Expenditures	LIT	0.0	100.0	0.0	100.0	0.0	0.0	-200.0	0.0	0	0	0
FY17 Management Plan Total		1,033.1	848.7	17.0	151.4	16.0	0.0	0.0	0.0	10	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Alaska Public Offices Commission Sec 32(a) Ch3 4SSLA2016 P95 L10 (HB256)	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Alaska Public Offices Commission Sec 32(a) Ch3 4SSLA2016 P95 L10 (HB256) (In Adjusted Base per FY17 Language)	IncM	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1005 GF/Prgm (DGF)		2.7										
Delete Three Vacant Positions (02-0025, 02-1309, 02-1313)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority with Projected Expenditures	LIT	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,051.9	787.5	4.1	244.3	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,051.9	787.5	4.1	244.3	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S DOA 9 - Delete unrealizable GF/Program Receipt authority Offered by Senator Dunleavy	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
FY18 Final Op Budget Total		951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY17 Supplementals + RPLs Total		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	16,838.8	17,135.7	17,202.6	17,102.6	0.0	17,102.6	263.8	1.6 %	-33.1	-0.2 %	-100.0	-0.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	11,717.6	11,889.0	12,235.4	12,235.4	0.0	12,235.4	517.8	4.4 %	346.4	2.9 %	0.0	
2 Travel	129.1	144.1	52.2	52.2	0.0	52.2	-76.9	-59.6 %	-91.9	-63.8 %	0.0	
3 Services	3,992.1	4,053.6	3,895.0	3,795.0	0.0	3,795.0	-197.1	-4.9 %	-258.6	-6.4 %	-100.0	-2.6 %
4 Commodities	1,000.0	1,019.0	1,020.0	1,020.0	0.0	1,020.0	20.0	2.0 %	1.0	0.1 %	0.0	
5 Capital Outlay	0.0	30.0	0.0	0.0	0.0	0.0	0.0		-30.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	301.5	500.0	500.0	0.0	500.0	500.0	>999 %	198.5	65.8 %	0.0	
1005 GF/Prgm (DGF)	16,687.9	16,683.3	16,551.4	16,551.4	0.0	16,551.4	-136.5	-0.8 %	-131.9	-0.8 %	0.0	
1007 I/A Rcpts (Other)	150.9	150.9	151.2	51.2	0.0	51.2	-99.7	-66.1 %	-99.7	-66.1 %	-100.0	-66.1 %
<u>Positions</u>												
Perm Full Time	149	149	149	149	0	149	0		0		0	
Perm Part Time	6	6	5	5	0	5	-1	-16.7 %	-1	-16.7 %	0	
Temporary	0	2	2	2	0	2	2	>999 %	0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
1005 GF/Prgm (DGF)		16,687.9										
1007 I/A Rcpts (Other)		150.9										
FY17 Conference Committee Total		16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Motor Vehicle Customer Services Representative I (12-5453) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Motor Vehicle Customer Services Representative I (12-5465)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY17 Management Plan Total		16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	149	6	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		61.7										
1007 I/A Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		56.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.6										
Delete Vacant Motor Vehicle Customer Service Representative I (12-5466)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY18 Adjusted Base Total		16,952.6	11,831.4	129.1	3,992.1	1,000.0	0.0	0.0	0.0	149	5	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Service Efficiencies	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
GA 2 2/15 New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	Inc	500.0	404.0	20.0	56.0	20.0	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts (Fed)		500.0										
FY18 Gov Amend+ Total		17,202.6	12,235.4	52.2	3,895.0	1,020.0	0.0	0.0	0.0	149	5	2
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S DOA 10 - Delete unrealizable Inter-agency Receipt authority Offered by Senator Dunleavy	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY18 Final Op Budget Total		17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.6										
New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	Suppl	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
1002 Fed Rcpts (Fed)		301.5										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		296.9	171.4	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2

**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Administration

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
Ap: Centralized Administrative Services				
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.	X	X	X	X
 Al: Personnel				
<u>Conditional Language</u> The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2017, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.	X	X	X	X
 Al: Retirement and Benefits				
<u>Conditional Language</u> Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.	X	X	X	X
 Ap: Information Services Fund				
Al: Information Services Fund				
<u>Conditional Language</u> This appropriation to the Information Services Fund capitalizes a fund and does not lapse.	X	X	X	X
 Ap: Alaska Oil and Gas Conservation Commission				
Al: Alaska Oil and Gas Conservation Commission				
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.	X	X	X	X
 Ap: Motor Vehicles				
<u>Intent</u> It is the intent of the legislature that this appropriation not be used to implement or maintain the collection of biometric data compatible with facial recognition software.		X		

**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Administration

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
AI: Motor Vehicles				
<u>Intent</u>				
It is the intent of the legislature that the Division of Motor Vehicles outsource administrative and licensing services to private sector business partners to the extent practicable.			X	

Fiscal Year 2018 Operating Budget

State Retirement Payments

Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnIBud
PERS State Assistance								
School District PERS	17,838.4	13,662.4	13,662.4	13,662.4	0.0	13,662.4	0.0	0.0
All Other PERS	108,682.4	85,504.2	85,504.2	85,504.2	0.0	85,504.2	0.0	0.0
Appropriation Total	126,520.8	99,166.6	99,166.6	99,166.6	0.0	99,166.6	0.0	0.0
TRS State Assistance								
School District TRS	123,068.3	109,883.1	109,883.1	109,883.1	0.0	109,883.1	0.0	0.0
All Other TRS	7,040.0	6,816.8	6,816.8	6,816.8	0.0	6,816.8	0.0	0.0
Appropriation Total	130,108.3	116,699.9	116,699.9	116,699.9	0.0	116,699.9	0.0	0.0
Military Retirement								
Military Normal Costs	734.5	797.5	797.5	797.5	0.0	797.5	0.0	0.0
Military Past Service Costs	0.0	69.4	69.4	69.4	0.0	69.4	0.0	0.0
Appropriation Total	734.5	866.9	866.9	866.9	0.0	866.9	0.0	0.0
EPORS								
EPORS	1,767.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0
Appropriation Total	1,767.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0
UVPARP								
UVPARP	0.0	43.7	43.7	43.7	0.0	43.7	0.0	0.0
Appropriation Total	0.0	43.7	43.7	43.7	0.0	43.7	0.0	0.0
Judicial Retirement System								
JRS Past Service Costs	5,890.8	5,412.4	5,412.4	5,412.4	0.0	5,412.4	0.0	0.0
Appropriation Total	5,890.8	5,412.4	5,412.4	5,412.4	0.0	5,412.4	0.0	0.0
Agency Total	265,021.8	224,070.9	224,070.9	224,070.9	0.0	224,070.9	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	265,021.8	134,245.4	134,245.4	134,245.4	0.0	134,245.4	0.0	0.0
Designated General (DGF)	0.0	89,825.5	89,825.5	89,825.5	0.0	89,825.5	0.0	0.0

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
PERS State Assistance									
School District PERS	13,662.4	13,662.4	10,258.1	10,258.1	0.0	10,258.1	-3,404.3 -24.9 %	-3,404.3 -24.9 %	0.0
All Other PERS	85,504.2	85,504.2	62,312.9	62,312.9	0.0	62,312.9	-23,191.3 -27.1 %	-23,191.3 -27.1 %	0.0
Appropriation Total	99,166.6	99,166.6	72,571.0	72,571.0	0.0	72,571.0	-26,595.6 -26.8 %	-26,595.6 -26.8 %	0.0
TRS State Assistance									
School District TRS	109,883.1	109,883.1	105,483.7	105,483.7	0.0	105,483.7	-4,399.4 -4.0 %	-4,399.4 -4.0 %	0.0
All Other TRS	6,816.8	6,816.8	6,273.3	6,273.3	0.0	6,273.3	-543.5 -8.0 %	-543.5 -8.0 %	0.0
Appropriation Total	116,699.9	116,699.9	111,757.0	111,757.0	0.0	111,757.0	-4,942.9 -4.2 %	-4,942.9 -4.2 %	0.0
Military Retirement									
Military Normal Costs	797.5	797.5	835.5	835.5	0.0	835.5	38.0 4.8 %	38.0 4.8 %	0.0
Military Past Service Costs	69.4	69.4	71.7	71.7	0.0	71.7	2.3 3.3 %	2.3 3.3 %	0.0
Appropriation Total	866.9	866.9	907.2	907.2	0.0	907.2	40.3 4.6 %	40.3 4.6 %	0.0
EPORS									
EPORS	1,881.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0	0.0
Appropriation Total	1,881.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0	0.0
UVPARP									
UVPARP	43.7	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
Appropriation Total	43.7	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
Judicial Retirement System									
JRS Past Service Costs	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4 -0.5 %	-27.4 -0.5 %	0.0
Appropriation Total	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4 -0.5 %	-27.4 -0.5 %	0.0
Agency Total	224,070.9	224,070.9	192,526.6	192,501.6	0.0	192,501.6	-31,569.3 -14.1 %	-31,569.3 -14.1 %	-25.0
Funding Summary									
Unrestricted General (UGF)	134,245.4	134,245.4	134,239.6	163,501.6	0.0	163,501.6	29,256.2 21.8 %	29,256.2 21.8 %	29,262.0 21.8 %
Designated General (DGF)	89,825.5	89,825.5	58,287.0	29,000.0	0.0	29,000.0	-60,825.5 -67.7 %	-60,825.5 -67.7 %	-29,287.0 -50.2 %

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language Fund Groups: General Funds
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Agency: State Retirement Payments

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud
PERS State Assistance								
School District PERS	17,838.4	13,662.4	13,662.4	13,662.4	0.0	13,662.4	0.0	0.0
All Other PERS	108,682.4	85,504.2	85,504.2	85,504.2	0.0	85,504.2	0.0	0.0
Appropriation Total	126,520.8	99,166.6	99,166.6	99,166.6	0.0	99,166.6	0.0	0.0
TRS State Assistance								
School District TRS	123,068.3	109,883.1	109,883.1	109,883.1	0.0	109,883.1	0.0	0.0
All Other TRS	7,040.0	6,816.8	6,816.8	6,816.8	0.0	6,816.8	0.0	0.0
Appropriation Total	130,108.3	116,699.9	116,699.9	116,699.9	0.0	116,699.9	0.0	0.0
Military Retirement								
Military Normal Costs	734.5	797.5	797.5	797.5	0.0	797.5	0.0	0.0
Military Past Service Costs	0.0	69.4	69.4	69.4	0.0	69.4	0.0	0.0
Appropriation Total	734.5	866.9	866.9	866.9	0.0	866.9	0.0	0.0
EPORS								
EPORS	1,767.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0
Appropriation Total	1,767.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0
UVPARP								
UVPARP	0.0	43.7	43.7	43.7	0.0	43.7	0.0	0.0
Appropriation Total	0.0	43.7	43.7	43.7	0.0	43.7	0.0	0.0
Judicial Retirement System								
JRS Past Service Costs	5,890.8	5,412.4	5,412.4	5,412.4	0.0	5,412.4	0.0	0.0
Appropriation Total	5,890.8	5,412.4	5,412.4	5,412.4	0.0	5,412.4	0.0	0.0
Agency Total	265,021.8	224,070.9	224,070.9	224,070.9	0.0	224,070.9	0.0	0.0

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17FnlBud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
PERS State Assistance									
School District PERS	13,662.4	13,662.4	10,258.1	10,258.1	0.0	10,258.1	-3,404.3 -24.9 %	-3,404.3 -24.9 %	0.0
All Other PERS	85,504.2	85,504.2	62,312.9	62,312.9	0.0	62,312.9	-23,191.3 -27.1 %	-23,191.3 -27.1 %	0.0
Appropriation Total	99,166.6	99,166.6	72,571.0	72,571.0	0.0	72,571.0	-26,595.6 -26.8 %	-26,595.6 -26.8 %	0.0
TRS State Assistance									
School District TRS	109,883.1	109,883.1	105,483.7	105,483.7	0.0	105,483.7	-4,399.4 -4.0 %	-4,399.4 -4.0 %	0.0
All Other TRS	6,816.8	6,816.8	6,273.3	6,273.3	0.0	6,273.3	-543.5 -8.0 %	-543.5 -8.0 %	0.0
Appropriation Total	116,699.9	116,699.9	111,757.0	111,757.0	0.0	111,757.0	-4,942.9 -4.2 %	-4,942.9 -4.2 %	0.0
Military Retirement									
Military Normal Costs	797.5	797.5	835.5	835.5	0.0	835.5	38.0 4.8 %	38.0 4.8 %	0.0
Military Past Service Costs	69.4	69.4	71.7	71.7	0.0	71.7	2.3 3.3 %	2.3 3.3 %	0.0
Appropriation Total	866.9	866.9	907.2	907.2	0.0	907.2	40.3 4.6 %	40.3 4.6 %	0.0
EPORS									
EPORS	1,881.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0	0.0
Appropriation Total	1,881.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0	0.0
UVPARP									
UVPARP	43.7	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
Appropriation Total	43.7	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
Judicial Retirement System									
JRS Past Service Costs	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4 -0.5 %	-27.4 -0.5 %	0.0
Appropriation Total	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4 -0.5 %	-27.4 -0.5 %	0.0
Agency Total	224,070.9	224,070.9	192,526.6	192,501.6	0.0	192,501.6	-31,569.3 -14.1 %	-31,569.3 -14.1 %	-25.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	265,021.8	134,245.4	134,245.4	134,245.4	0.0	134,245.4	0.0	0.0
Designated General (DGF)	0.0	89,825.5	89,825.5	89,825.5	0.0	89,825.5	0.0	0.0

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
 Development of the FY18 Budget

Numbers and Language Fund Groups: General Funds
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Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Funding Summary												
Unrestricted General (UGF)	134,245.4	134,245.4	134,239.6	163,501.6	0.0	163,501.6	29,256.2	21.8 %	29,256.2	21.8 %	29,262.0	21.8 %
Designated General (DGF)	89,825.5	89,825.5	58,287.0	29,000.0	0.0	29,000.0	-60,825.5	-67.7 %	-60,825.5	-67.7 %	-29,287.0	-50.2 %

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud
PERS State Assistance								
School District PERS	17,838.4	13,662.4	13,662.4	13,662.4	0.0	13,662.4	0.0	0.0
All Other PERS	108,682.4	21,055.7	21,055.7	21,055.7	0.0	21,055.7	0.0	0.0
Appropriation Total	126,520.8	34,718.1	34,718.1	34,718.1	0.0	34,718.1	0.0	0.0
TRS State Assistance								
School District TRS	123,068.3	84,506.1	84,506.1	84,506.1	0.0	84,506.1	0.0	0.0
All Other TRS	7,040.0	6,816.8	6,816.8	6,816.8	0.0	6,816.8	0.0	0.0
Appropriation Total	130,108.3	91,322.9	91,322.9	91,322.9	0.0	91,322.9	0.0	0.0
Military Retirement								
Military Normal Costs	734.5	797.5	797.5	797.5	0.0	797.5	0.0	0.0
Military Past Service Costs	0.0	69.4	69.4	69.4	0.0	69.4	0.0	0.0
Appropriation Total	734.5	866.9	866.9	866.9	0.0	866.9	0.0	0.0
EPORS								
EPORS	1,767.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0
Appropriation Total	1,767.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0
UVPARP								
UVPARP	0.0	43.7	43.7	43.7	0.0	43.7	0.0	0.0
Appropriation Total	0.0	43.7	43.7	43.7	0.0	43.7	0.0	0.0
Judicial Retirement System								
JRS Past Service Costs	5,890.8	5,412.4	5,412.4	5,412.4	0.0	5,412.4	0.0	0.0
Appropriation Total	5,890.8	5,412.4	5,412.4	5,412.4	0.0	5,412.4	0.0	0.0
Agency Total	265,021.8	134,245.4	134,245.4	134,245.4	0.0	134,245.4	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	265,021.8	134,245.4	134,245.4	134,245.4	0.0	134,245.4	0.0	0.0

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
PERS State Assistance												
School District PERS	13,662.4	13,662.4	10,258.1	10,258.1	0.0	10,258.1	-3,404.3	-24.9 %	-3,404.3	-24.9 %	0.0	
All Other PERS	21,055.7	21,055.7	24,460.0	53,747.0	0.0	53,747.0	32,691.3	155.3 %	32,691.3	155.3 %	29,287.0	119.7 %
Appropriation Total	34,718.1	34,718.1	34,718.1	64,005.1	0.0	64,005.1	29,287.0	84.4 %	29,287.0	84.4 %	29,287.0	84.4 %
TRS State Assistance												
School District TRS	84,506.1	84,506.1	85,049.6	85,049.6	0.0	85,049.6	543.5	0.6 %	543.5	0.6 %	0.0	
All Other TRS	6,816.8	6,816.8	6,273.3	6,273.3	0.0	6,273.3	-543.5	-8.0 %	-543.5	-8.0 %	0.0	
Appropriation Total	91,322.9	91,322.9	91,322.9	91,322.9	0.0	91,322.9	0.0		0.0		0.0	
Military Retirement												
Military Normal Costs	797.5	797.5	835.5	835.5	0.0	835.5	38.0	4.8 %	38.0	4.8 %	0.0	
Military Past Service Costs	69.4	69.4	71.7	71.7	0.0	71.7	2.3	3.3 %	2.3	3.3 %	0.0	
Appropriation Total	866.9	866.9	907.2	907.2	0.0	907.2	40.3	4.6 %	40.3	4.6 %	0.0	
EPORS												
EPORS	1,881.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0		0.0		0.0	
Appropriation Total	1,881.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0		0.0		0.0	
UVPARP												
UVPARP	43.7	43.7	25.0	0.0	0.0	0.0	-43.7	-100.0 %	-43.7	-100.0 %	-25.0	-100.0 %
Appropriation Total	43.7	43.7	25.0	0.0	0.0	0.0	-43.7	-100.0 %	-43.7	-100.0 %	-25.0	-100.0 %
Judicial Retirement System												
JRS Past Service Costs	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4	-0.5 %	-27.4	-0.5 %	0.0	
Appropriation Total	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4	-0.5 %	-27.4	-0.5 %	0.0	
Agency Total	134,245.4	134,245.4	134,239.6	163,501.6	0.0	163,501.6	29,256.2	21.8 %	29,256.2	21.8 %	29,262.0	21.8 %
Funding Summary												
Unrestricted General (UGF)	134,245.4	134,245.4	134,239.6	163,501.6	0.0	163,501.6	29,256.2	21.8 %	29,256.2	21.8 %	29,262.0	21.8 %

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: State Retirement Payments

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud
Total	265,021.8	224,070.9	224,070.9	224,070.9	0.0	224,070.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,625.6	6,229.9	6,229.9	6,229.9	0.0	6,229.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,767.1	1,905.1	1,905.1	1,905.1	0.0	1,905.1	0.0	0.0
8 Miscellaneous	256,629.1	215,935.9	215,935.9	215,935.9	0.0	215,935.9	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	265,021.8	134,245.4	134,245.4	134,245.4	0.0	134,245.4	0.0	0.0
1226 High Ed (DGF)	0.0	89,825.5	89,825.5	89,825.5	0.0	89,825.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	265,021.8	134,245.4	134,245.4	134,245.4	0.0	134,245.4	0.0	0.0
Designated General (DGF)	0.0	89,825.5	89,825.5	89,825.5	0.0	89,825.5	0.0	0.0

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: State Retirement Payments

	[1] 17MgtPln	[2] 17FnIBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnIBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	224,070.9	224,070.9	192,526.6	192,501.6	0.0	192,501.6	-31,569.3	-14.1 %	-31,569.3	-14.1 %	-25.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	6,229.9	6,229.9	6,240.5	6,240.5	0.0	6,240.5	10.6	0.2 %	10.6	0.2 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,905.1	1,905.1	1,886.4	1,861.4	0.0	1,861.4	-43.7	-2.3 %	-43.7	-2.3 %	-25.0	-1.3 %
8 Miscellaneous	215,935.9	215,935.9	184,399.7	184,399.7	0.0	184,399.7	-31,536.2	-14.6 %	-31,536.2	-14.6 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	134,245.4	134,245.4	134,239.6	163,501.6	0.0	163,501.6	29,256.2	21.8 %	29,256.2	21.8 %	29,262.0	21.8 %
1226 High Ed (DGF)	89,825.5	89,825.5	58,287.0	29,000.0	0.0	29,000.0	-60,825.5	-67.7 %	-60,825.5	-67.7 %	-29,287.0	-50.2 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	134,245.4	134,245.4	134,239.6	163,501.6	0.0	163,501.6	29,256.2	21.8 %	29,256.2	21.8 %	29,262.0	21.8 %
Designated General (DGF)	89,825.5	89,825.5	58,287.0	29,000.0	0.0	29,000.0	-60,825.5	-67.7 %	-60,825.5	-67.7 %	-29,287.0	-50.2 %

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	13,662.4	13,662.4	10,258.1	10,258.1	0.0	10,258.1	-3,404.3 -24.9 %	-3,404.3 -24.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	13,662.4	13,662.4	10,258.1	10,258.1	0.0	10,258.1	-3,404.3 -24.9 %	-3,404.3 -24.9 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,662.4	13,662.4	10,258.1	10,258.1	0.0	10,258.1	-3,404.3 -24.9 %	-3,404.3 -24.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY17 Conference Committee		LangCC	* * * FY17 Conference Committee * * *										
	1004 Gen Fund (UGF)	13,662.4		13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
	FY17 Conference Committee Total			13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0
				* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
	FY17 Authorized Total			13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
				* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	FY17 Management Plan Total			13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
				* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
	FY18 Adjusted Base Total			13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
L	Reverse State Assistance for Past Service Costs Sec28a Ch3		OTI	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
	4SSLA2016 P91 L13 (HB256)			-13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,662.4	0	0
	1004 Gen Fund (UGF)	-13,662.4												
L	Sec 41(a), HB57 State Assistance for Past Service Costs		IncM	10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
	1004 Gen Fund (UGF)	10,258.1		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
	FY18 Gov Amend+ Total			10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
				* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
	FY18 Final Op Budget Total			10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	85,504.2	85,504.2	62,312.9	62,312.9	0.0	62,312.9	-23,191.3	-27.1 %	-23,191.3	-27.1 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	85,504.2	85,504.2	62,312.9	62,312.9	0.0	62,312.9	-23,191.3	-27.1 %	-23,191.3	-27.1 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	21,055.7	21,055.7	24,460.0	53,747.0	0.0	53,747.0	32,691.3	155.3 %	32,691.3	155.3 %	29,287.0	119.7 %
1226 High Ed (DGF)	64,448.5	64,448.5	37,852.9	8,565.9	0.0	8,565.9	-55,882.6	-86.7 %	-55,882.6	-86.7 %	-29,287.0	-77.4 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
L	FY17 Conference Committee	LangCC	21,055.7	0.0	0.0	0.0	0.0	0.0	0.0	21,055.7	0	0	0
	1004 Gen Fund (UGF)		21,055.7										
L	FY17 Conference Committee	LangCC	64,448.5	0.0	0.0	0.0	0.0	0.0	0.0	64,448.5	0	0	0
	1226 High Ed (DGF)		64,448.5										
FY17 Conference Committee Total			85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total			85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
L	Reverse State Assistance for Past Service Costs Sec28a Ch3 4SSLA2016 P91 L13 (HB256)	OTI	-85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	-85,504.2	0	0	0
	1004 Gen Fund (UGF)		-21,055.7										
	1226 High Ed (DGF)		-64,448.5										
L	Sec 41(a), HB57 State Assistance for Past Service Costs	IncM	62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
	1004 Gen Fund (UGF)		24,460.0										
	1226 High Ed (DGF)		37,852.9										
FY18 Gov Amend+ Total			62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
L	Sec 41(a), HB57 CC: Replace \$29,287.0 of Higher Ed with UGF leaving \$29m Higher Ed Funds in State Retirement Payments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		29,287.0										
	1226 High Ed (DGF)		-29,287.0										
FY18 Final Op Budget Total			62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	109,883.1	109,883.1	105,483.7	105,483.7	0.0	105,483.7	-4,399.4	-4.0 %	-4,399.4	-4.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	109,883.1	109,883.1	105,483.7	105,483.7	0.0	105,483.7	-4,399.4	-4.0 %	-4,399.4	-4.0 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	84,506.1	84,506.1	85,049.6	85,049.6	0.0	85,049.6	543.5	0.6 %	543.5	0.6 %	0.0
1226 High Ed (DGF)	25,377.0	25,377.0	20,434.1	20,434.1	0.0	20,434.1	-4,942.9	-19.5 %	-4,942.9	-19.5 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
L	FY17 Conference Committee	LangCC	84,506.1	0.0	0.0	0.0	0.0	0.0	0.0	84,506.1	0	0	0
	1004 Gen Fund (UGF)		84,506.1										
L	FY17 Conference Committee	LangCC	25,377.0	0.0	0.0	0.0	0.0	0.0	0.0	25,377.0	0	0	0
	1226 High Ed (DGF)		25,377.0										
FY17 Conference Committee Total			109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total			109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
L	Reverse State Assistance for Past Service Costs Sec28b Ch3	OTI	-109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	-109,883.1	0	0	0
	4SSLA2016 P91 L20 (HB256)												
	1004 Gen Fund (UGF)		-84,506.1										
	1226 High Ed (DGF)		-25,377.0										
L	Sec 41(b), HB57 State Assistance for Past Service Costs	IncM	105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
	1004 Gen Fund (UGF)		85,049.6										
	1226 High Ed (DGF)		20,434.1										
FY18 Gov Amend+ Total			105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	6,816.8	6,816.8	6,273.3	6,273.3	0.0	6,273.3	-543.5	-8.0 %	-543.5	-8.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	6,816.8	6,816.8	6,273.3	6,273.3	0.0	6,273.3	-543.5	-8.0 %	-543.5	-8.0 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,816.8	6,816.8	6,273.3	6,273.3	0.0	6,273.3	-543.5	-8.0 %	-543.5	-8.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY17 Conference Committee	LangCC	* * * FY17 Conference Committee * * *											
	1004 Gen Fund (UGF)		6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0	
	FY17 Conference Committee Total		6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0	
	* * * Changes from FY17 Conference Committee to FY17 Authorized * * *													
	FY17 Authorized Total		6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0	
	* * * Changes from FY17 Authorized to FY17 Management Plan * * *													
	FY17 Management Plan Total		6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0	
	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *													
	FY18 Adjusted Base Total		6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0	
	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *													
L	Reverse State Assistance for Past Service Costs Sec28b Ch3 4SSLA2016 P91 L20 (HB256)	OTI	-6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,816.8	0	0	0
	1004 Gen Fund (UGF)		-6,816.8											
L	Sec 41(b), HB57 State Assistance for Past Service Costs	IncM	6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
	1004 Gen Fund (UGF)		6,273.3											
	FY18 Gov Amend+ Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0	
	* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *													
	FY18 Final Op Budget Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	797.5	797.5	835.5	835.5	0.0	835.5	38.0	4.8 %	38.0	4.8 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	797.5	797.5	835.5	835.5	0.0	835.5	38.0	4.8 %	38.0	4.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	797.5	797.5	835.5	835.5	0.0	835.5	38.0	4.8 %	38.0	4.8 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Normal Costs

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY17 Conference Committee	LangCC	* * * FY17 Conference Committee * * *											
	1004 Gen Fund (UGF)		797.5	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0	
	FY17 Conference Committee Total		797.5	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0	
	* * * Changes from FY17 Conference Committee to FY17 Authorized * * *													
	FY17 Authorized Total		797.5	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0	
	* * * Changes from FY17 Authorized to FY17 Management Plan * * *													
	FY17 Management Plan Total		797.5	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0	
	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *													
	FY18 Adjusted Base Total		797.5	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0	
	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *													
L	Reverse FY2017 National Guard Naval Militia Retirement System Normal Costs Sec28c Ch3 4SSSLA2016 P91 L27 (HB256)	OTI	-797.5	0.0	0.0	-797.5	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-797.5											
L	Sec 41(d), HB57 FY2018 National Guard Naval Militia Retirement System Normal Costs	IncM	835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		835.5											
	FY18 Gov Amend+ Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0	
	* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *													
	FY18 Final Op Budget Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0	

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	69.4	69.4	71.7	71.7	0.0	71.7	2.3	3.3 %	2.3	3.3 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	69.4	69.4	71.7	71.7	0.0	71.7	2.3	3.3 %	2.3	3.3 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	69.4	69.4	71.7	71.7	0.0	71.7	2.3	3.3 %	2.3	3.3 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Past Service Costs

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY17 Conference Committee	LangCC	* * * FY17 Conference Committee * * *											
	1004 Gen Fund (UGF)		69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.4	0	0	0
	FY17 Conference Committee Total		69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.4	0	0	0
	* * * Changes from FY17 Conference Committee to FY17 Authorized * * *													
	FY17 Authorized Total		69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.4	0	0	0
	* * * Changes from FY17 Authorized to FY17 Management Plan * * *													
	FY17 Management Plan Total		69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.4	0	0	0
	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *													
	FY18 Adjusted Base Total		69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.4	0	0	0
	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *													
L	Reverse FY2017 Past Service Liability Sec28d Ch3 4SSLA2016 P92 L1 (HB256)	OTI	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.4	0	0	0
L	1004 Gen Fund (UGF)	IncM	-69.4											
	Sec 41(e), HB57 FY2018 Past Service Liability		71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7	0	0	0
	1004 Gen Fund (UGF)		71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7	0	0	0
	FY18 Gov Amend+ Total		71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *														
FY18 Final Op Budget Total			71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits

Allocation: Elected Public Officers Retirement System Benefits

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,881.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,861.4	1,861.4	1,861.4	1,861.4	0.0	1,861.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,881.4	1,881.4	1,881.4	1,881.4	0.0	1,881.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits

Allocation: Elected Public Officers Retirement System Benefits

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY17 Conference Committee		LangCC	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF)			1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
FY17 Conference Committee Total			1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total			1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
L Reverse Elected Public Officer's Retirement System Benefit Payments		OTI	-1,881.4	0.0	0.0	-20.0	0.0	0.0	-1,861.4	0.0	0	0	0
Sec28e Ch3 4SSLA2016 P92 L6 (HB256)													
1004 Gen Fund (UGF)			-1,881.4										
L Sec 41(f), HB57 FY2018 Elected Public Officer's Retirement System		IncM	1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
Benefit Payments													
1004 Gen Fund (UGF)			1,881.4										
FY18 Gov Amend+ Total			1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan

Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	43.7	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	43.7	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	43.7	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan

Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY17 Conference Committee	LangCC	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF)		43.7	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0
FY17 Conference Committee Total		43.7	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		43.7	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		43.7	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		43.7	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
L Reverse Unlicensed Vessel Personnel Annuity Retirement System Benefit Payments Sec28f Ch3 4SSLA2016 P92 L10 (HB256)	OTI	-43.7	0.0	0.0	0.0	0.0	0.0	-43.7	0.0	0	0	0
1004 Gen Fund (UGF)		-43.7										
L Sec 41(g), HB57 FY2018 Unlicensed Vessel Personnel Annuity Retirement System Benefit Payments	IncM	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY18 Gov Amend+ Total		25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
L Sec 41(g), HB57 H SAR 3 - Reduce estimated cost for the Unlicensed Vessel Personnel Annuity Retirement Plan	Lang	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-25.0										
FY18 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4	-0.5 %	-27.4	-0.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4	-0.5 %	-27.4	-0.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,412.4	5,412.4	5,385.0	5,385.0	0.0	5,385.0	-27.4	-0.5 %	-27.4	-0.5 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY17 Conference Committee		LangCC	* * * FY17 Conference Committee * * *										
	1004 Gen Fund (UGF)	5,412.4		5,412.4	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
	FY17 Conference Committee Total			5,412.4	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
	FY17 Authorized Total			5,412.4	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	FY17 Management Plan Total			5,412.4	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
	FY18 Adjusted Base Total			5,412.4	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2017 Past Service Cost Liability Sec28g Ch3 4SSLA2016 P92 L14 (HB256)		OTI	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *					0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-5,412.4		-5,412.4	0.0	0.0	-5,412.4	0.0	0.0	0.0	0.0	0	0	0
L	Sec 41(h), HB57 FY2018 Past Service Cost Liability		IncM											
	1004 Gen Fund (UGF)	5,385.0		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
	FY18 Gov Amend+ Total			5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
	FY18 Final Op Budget Total			5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.